Board of Regents Meeting
February 13-14, 2020
Strategic Goals for FY 20

- Increase Revenues
- Be a Best Place to Work
- Take Care of our Students
- Strengthen Community Partnerships
- Increase Enrollment, Retention, Graduation
Strategic Goals for FY 20

- Increase Revenues
  - Increase fundraising
    - Competing for several state and federal grants
  - Grow enrollment and retention by 8%
  - Modest increase in tuition – 2.9%
Strategic Goals for FY 20

▪ **Be a Best Place to Work**
  o Reduce employee turnover  
  o Increase employee engagement  
    o 2 Employee Recognition Town halls this Spring  
  o Expand training and career planning opportunities  
    • Career plans for all employees in 3 years  
    • 100% training for new managers  
    • Act on employee training survey  
      • D&I Training (generational)  
      • Training must be tied to strategic initiatives  
      • Baseline built from current levels of training  
  o Hire for mission (for all hires)
Strategic Goals for FY 20

- **Take Care of Our Students**
  - New Student Success Cohort (Trailblazer Elite) underway
  - Start multi-semester registration in Fall 2020
  - Meet goals set for advising, tutorial, and counseling levels
    - Mental health counseling needs have increased
  - Start Study Abroad in Summer 2020 – March 1st deadline
  - Introduce Sparkpoint financial services in Fall 2020
  - Meet Second year Career Ready Education goals, 5 year plan
Strategic Goals for FY 20

- Strengthen Community Partnerships
  - Collegiate Academy cohort classes start at UNTD in Fall 2020
  - Expanded CPI partnership with prestigious advisory board
  - Launch partnerships with two universities that closely match our demographics
  - Grow enrollment by 8% at Dallas, Tarrant, and Navarro CC’s
  - Expand Principal Impact Collaborative and SERCH Institute
  - Plans set to operate Conrad internship program
  - Increased use of Thirdspace (Mindfulness studio)
Strategic Goals for FY 20

- **Increase Enrollment, Retention, Graduation**
  - 8% enrollment and retention; 7.5% graduation
    - 347 December 2018 graduates and 370 December 2019 graduates, a 6.6% increase year-to-year
  - Plan for future growth through:
    - Legislative planning nearly complete
    - Updated master plan progressing
    - Keep tuition and fees lowest in North Texas by benchmarking
  - Complete plans for increased endowment (timing: Historic Tax Credits)
  - Surveying alumni