



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

# 2020 Targets: Strength



## 1. Increase Enrollment, Retention, Graduation

- **Grow enrollment, retention and graduation rates**

- Enrollment. Creating ranges. All growth.
- Retention.
- Graduation. 370 December grads

**T: Grow enrollment and retention by 8%**

**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

**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**

**S: 87<sup>th</sup> 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**

# 2020 Targets: Strength



## 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 3<sup>rd</sup> 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



# 2020 Targets: Strength



## 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

# 2020 Targets: Strength



## 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.**

## 2020 Targets: Strength



### 3. Strengthen Community Partnerships

- **North Texas Food Bank grown rapidly since last Regents meeting**
  - Monthly food drop offs for UNTD students and community in February and March
  - 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



## 2020 Targets: Strength



### 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

# 2020 Targets: Strength



## 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**

# 2020 Targets: People



## 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