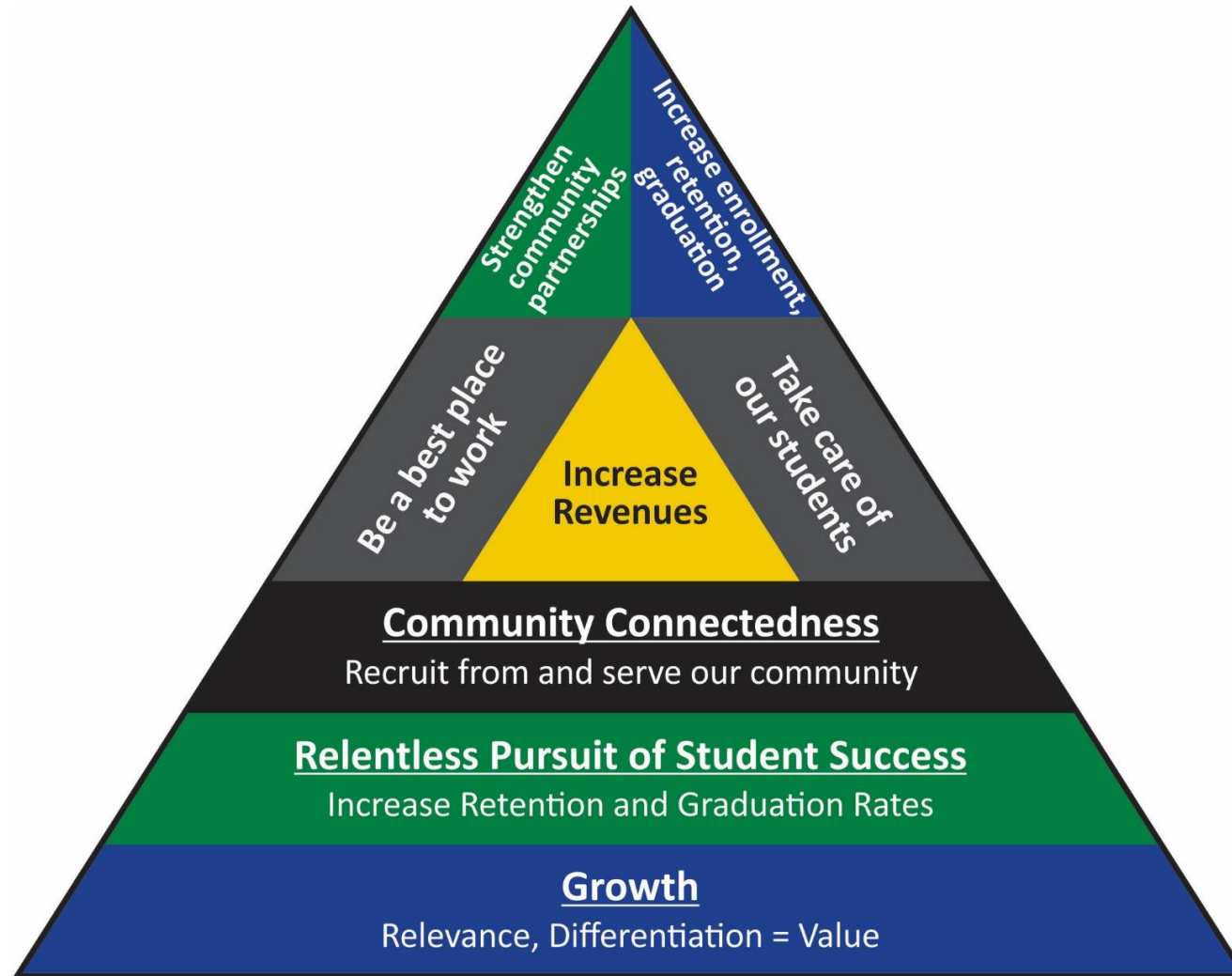


Board of Regents Meeting

November 14-15, 2019



Strategic Initiatives for FY20



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**
 - Grow enrollment, retention by 8 percent
 - Modest increase in tuition (present at Feb. board)
 - Increase fundraising

- **Be a Best Place to Work**
 - Increase employee engagement
 - Expand training and career planning opportunities
 - Career plans for all employees in 3 years
 - 100 percent training for new managers
 - Act on employee training survey
 - Training must be tied to strategic initiatives
 - Baseline built from current levels of training
 - Hire for mission (for all hires)
 - Reduce employee turnover



Strategic Goals for FY 20

■ Take Care of Our Students

- Launch New Student Success Cohort by Spring Semester
- Start multi-semester registration Fall 2020
- Meet goals set for advising, tutorial, counseling levels
- Start Study Abroad Summer 2020
- Introduce Sparkpoint financial services Fall 2020
- Meet Second year Career Ready Education goals. 5 year plan.

■ Strengthen Community Partnerships

- Collegiate Academy cohort classes start at UNTD Fall 2020
- Announce and launch greatly expanded CPI partnership
- Identify and launch partnership with two other universities that closely match our demographics
- Grow enrollment by 8 percent at Dallas, Tarrant and Navarro CC's
- Expand Principal Impact Collaborative and SERCH Institute



Strategic Goals for FY 20

- **Strengthen Community Partnerships** continued...
 - Plans set to operate Conrad internship program
 - Launch Thirdspace (Mindfulness studio)

- **Increase Enrollment, Retention, Graduation**
 - 8 percent enrollment and retention; 7.5 percent graduation
 - Plan for future growth through:
 - Legislative planning. Complete by February 2020
 - Updated master plan. Complete by April 2020 (including plans for on campus housing expansion)
 - Keep tuition and fees lowest in North Texas by benchmarking
 - Complete plans for increased endowment (timing: Historic Tax Credits)

