



- **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

**Record & region leading summer enrollment.**

**34 % undergraduate + SCH (27% + headcount)**

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

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

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

**S: Graduated 370 in December; 527 in May. Total 897. Record number. FY20 retention rates will be announced at the November regents meeting**

- **Plans for future growth**

- Completed rewrites for our 87th legislative presentation to include COVID response
- Master planning progressing
  - Workshops completed as planned. Will present update at this Regents meeting.
  - Final presentation to Regents in November
- Keep tuition and fees lowest in North Texas
  - Successful. No tuition increase for FY21 at main campus
  - Some fees rollback for fall

**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**

# 2020 Targets: Strength



## 2. Increase Revenues

**UNT Dallas will end the year in the black.**

- **Increase Fundraising**
  - New Grants & Philanthropic Investments
    - CYD \$1,217,896 = 13-17 yr. olds in zip codes 75210, 75215, 75216, 75241 to prevent juvenile delinquency and promote youth development
    - Communities Foundation of Texas awarded \$50,000 to the Principal Impact Collaborative (PIC) at UNT Dallas, which is an innovative leadership development program for North Texas-area public school principals
    - Rainwater Foundation has awarded \$80,000 leadership development program for North Texas-area public school principals
    - U.S. Department of Education funded over \$1,518,405 million in CARES Act Funds to UNT Dallas to provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to COVID-19
    - U.S. Department of Education funded \$1,518,405 million in CARES Act Funds to UNT Dallas to cover any costs associated with significant changes to the delivery of instruction due to COVID-19



## 2020 Targets: Strength



### 2. Increase Revenues continued...

- **Increase Fundraising continued...**
  - New Grants & Philanthropic Investments (continued)
    - U.S. Department of Education funded MSIs (Minority Serving Institutions) \$217,7945 million in CARES Act Funds to defray expenses incurred by Recipient, including lost revenue, reimbursement for expenses already incurred, technology costs associated with a transition to distance education, faculty and staff trainings, and payroll due to COVID-19
  - Continuation Projects Funded
    - Raise Your Hand Texas approved \$165,680 to continue work of building teacher pipeline

# 2020 Targets: Strength



## 2. Increase Revenues continued...

- **Increase Fundraising continued...**
  - Grants in pipeline
    - \$7,500 request to UNM Comprehensive Cancer Center/GmAP to distinguish the facilitators and barriers of effective age verification and tobacco marketing policies and practices, particularly for color communities
    - Requested \$10,000 from Texas Bar Foundation to create informational videos on various legal topics and other items to support programming
    - Requested \$125,000 from AccessLex to develop progressive online modules that would be used in undergraduate instruction to support students' development of analytical and logical reasoning, reading comprehension, writing, critical thinking, and civic understanding
    - Approximately \$110,000 request to fund IPA collaboration with Veteran's Administration

**T: Increase grants and philanthropic investments by 10% over FY19**

**S: On target**

## 2020 Targets: Strength



### 2. Increase Revenues continued...

- **Increase alumni engagement**
  - Cicero Survey completed and results are in  
**T: Increase contact with alumni constituents**  
**S: Reached 250 alums in detailed survey**
- **Complete plans for increased endowment**
  - Historic Tax Credits to provide funds for UNT Dallas Endowment  
**T: Establish \$10+ million quasi-endowment in 2021 that will generate scholarship funds**  
**S: HTC proceeds received in July 2020 and are on track to provide quasi-endowed funds in Q3 2021**

# 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:** Dallas ISD trustees unanimously ratified MOU with UNTD for Lincoln and Sunset

**\*Note:** Lincoln and Sunset students become UNTD students as of 08/24/2020
- **CPI/MMHPI**

**T:** Strategic plan completed; curriculum being reimagined; executive advisory board activated

**S:** Online curriculum being developed; outside partnerships expanded; branding increasing

**\*Note:** CPI written article on first responder suicide prevention appeared in July Police Chief Magazine



# 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. School of Education partnership completed. Teacher training starts this fall
- **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. Joint acceptance letters sent out from UNT Dallas, A&M Commerce and TWU to 10,000 Dallas County seniors
- **Rollout Greenlight App**
  - In partnership with community college, larger area school districts, industry partners

**T:** Become the first 4-year partner

**S:** UNT Dallas became first 4-year Greenlight partner

# 2020 Targets: Strength



## 3. Strengthen Community Partnerships continued...

- **Expand Principal Impact Collaborative**
  - 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. Received \$80k grant from Rainwater Foundation
- **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: UNT Dallas leader named. Planning underway. 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



### 4. 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. Implementation delayed until FY21 due to COVID-19
- Increase employee engagement

T: Increase recognition

S: Two recognition Town Halls took place. 3rd postponed by COVID-19
- Hire for mission

T: Every vacancy vetted for commitment to UNT Dallas Mission

S: Trailblazer Elite director and three coaching selections mission oriented



# 2020 Targets: Programs



## 5. Take Care of our Students

- **Trailblazer Elite**
  - Director hired
  - 2nd cohort being selected
  - Will track progress of 1st cohort

**T:** Promote persistence, academic excellence and commitment to career readiness

**S:** Director hired; program conducted mostly remote, some in person
- **Multi-semester registration**

**T:** Complete program

**S:** Now in operation
- **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:** Changing funding decision in late 20 or early 21

**\*Note:** Will begin on small scale until funding received

## 2020 Targets: Programs

### 5. Take Care of our Students continued...

- **CRED**
  - T: Promote career readiness
  - S: Year 2 plan complete. On target to meet all goals by Year 5



# Update on Reopening: Overview

- Six campus committees planning for a safe and effective fall semester
- Our committees are tied closely with the six teams at UNT System
- Certain fees will be reduced for the fall semester
- UNT Dallas tuition will not increase
- UNT Dallas main campus will offer predominately virtual courses beginning August 24
- UNT Dallas College of Law (COL) first-year students will take classes in a hybrid format
- Upper division COL students will be in a virtual format

# Update on Reopening: Overview

- UNT Dallas main campus and the COL will transition to an all virtual learning format after the Thanksgiving holiday
- UNT Dallas will do it's best to provide needed technology to its students working in a virtual format
- The university will operate with a limited number of staff members on campus during the fall semester
- Athletics is scheduled to begin on time; an athletics advisory committee has been formed to recommend operational guidelines



## Update on Reopening: Campus Housing

- Wisdom Hall will open at 50% capacity with one student per room and bathroom
- Wisdom Hall will close at the beginning of the Thanksgiving holiday; housing fees will be prorated with discounts applied to the initial housing contract
- UNT Dallas Campus Police continue to secure the university and are available to assist students with campus safety needs
- Boxed meals will be provided for students residing on campus

## Update on Reopening: Available Services **on Campus**

- The Student Health Clinic will open by appointment only
- The College of Law Library will open with social distancing and capacity limits strictly enforced
- The UNT Dallas main campus library will open on a limited basis and by appointment only; the virtual library is available 24 hours
- Computer labs will open by appointment only; hours will be determined by student demand
- The Campus Bookstore will open with limited hours
- Starbucks will open with limited hours and offer select food and beverage options
- External use of university space will be limited; decisions will be made on a case-by-case basis

## Update on Reopening: Available Services **Virtually**

- Telehealth appointments will be available with the Student Health Clinic
- Counseling, tutoring and advising services will be offered virtually
- Freshman seminar (UGST) will operate virtually
- Faculty members will continue to report mid-term grades for 1000-2000 level classes and provide early alerts to keep students informed of their academic progress
- In order to provide a level of personal interaction with students, all faculty members will be available for virtual office hours; full-time faculty members will offer 8-hours of virtual office hours each week
- Trailblazer Elite will operate virtually with occasional in-person activities; counseling, advising and mentoring services will be provided virtually
- The Early College High School program will operate virtually, starting August 24, with special attention provided through programming; laptop and WiFi assistance is available

## Update on Reopening: Employees

- To ensure the health and safety of our employees, only 25-30% of staff members will return to work on campus; the majority of staff will continue to work remotely
- Staff and student workers who plan to return to campus must coordinate with their supervisor and follow all safety and social distancing protocols
- The majority of faculty members will continue to work remotely, unless otherwise specified



## Update on Reopening: Commencement Ceremonies

- Planning is underway for UNT Dallas Spring 2020 and all Fall 2020 commencement ceremonies
- More information will be shared once the commencement committee has finalized plans for these important celebrations

## Update on Reopening: In Closing

- The university leadership will continue to work with the campus committees to monitor our on-going health crisis and make decisions that provide the best educational environment while keeping our students and employees safe
- Our goal is to provide each of our students with the tools to complete the semester successfully and for our seniors to graduate. Please continue to check your campus email and visit our knowledge center at [untdallas.edu/covid](https://untdallas.edu/covid) for additional information, current updates and required protocols for a safe return to campus
- UNT Dallas commits to providing daily news updates to our students, staff and faculty
- The health of our Trailblazer community is extremely important to all of us. We expect all to follow the Center for Disease Control guidelines

- Task force created in 2020
- UNT Dallas one of the most diverse universities in U.S.
- 86 % Hispanic, African-American, Asian
- Cabinet is majority minority
- University Executive Council (cabinet, department heads, deans, faculty senate and staff council presidents) majority minority
- Staff is 70 % minority
- Adjunct professors majority minority
- Permanent faculty 60% white

- UNT Dallas Diversity positioned perfectly well for the new Texas
  - Texas is the most diverse young state in America
  - 60% of 24 and under Texans diverse
  - 70% of 17 and under Texans diverse
- Our DE&I Task Force will work with UNTD leadership to take full advantage of our diversity “premium.”
- Our rich demographics positions us well to help diversify the DFW workforce.

- Our mission, vision, goals and strategic momentum are rooted in providing more opportunity for those previously left out of our dynamic North Texas economy
- UNT Dallas is a pathway to the middle class and beyond for its students and graduates
- We are dedicated through our work to increase the living wage of early wage earners
  - Currently only 5 of 20 North Texans between the ages of 25-34 early a living wage (\$50,000 or more in annual wages).
- UNT Dallas: training local students for local careers