



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

- Reduce employee turnover
- Increase employee engagement
 - 2 Employee Recognition Town halls this Spring
- 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
- 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



■ 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

