

UNT Dallas

Strategic Plan Review

Bob Mong, President

Goal: Grow Enrollment & Graduation

Action Update: Enrollment, FTIC Retention, Degrees Awarded

- Enrollment
 - Targeted Recruitment
 - Fall 2019 enrollment target: **4,300 students**
 - Key Community Partnerships
 - **Well Together: Dallas-Rockwall Behavioral Health Initiative**
 - Strategic enrollment committee looking at intercollegiate athletics, international programming, retention initiatives, and UNTD downtown space
 - **Athletic fee authorization passed through legislature; now up for student vote**
 - **International Studies Abroad (ISA) selected as international partner with a trip to London in Summer 2020; named part-time Associate Director of International Programs**
 - Multiple studies underway for downtown building utilization
- FTIC Retention
 - Closing the gap between UNTD's rate and the state average. First-time, full-time student retention from Fall 2018 to Spring 2019 was **87.2%; encouraging but needs continued attention.**
 - UNTD has the **lowest debt** upon graduation from all public universities in the USA.
- Degrees Awarded
 - Although the numbers are not final, so far there have been 307 UG graduates, 45 GR graduates, and 85 COL graduates for a total of 437 graduates in May 2019. In May 2018, we had 371 graduates. This is an **increase of 17%**.
 - Estimate for AY 2018-2019 total is 868; actual will be **greater** than 900.

Long-term Targets:

→4,300 Headcount by Fall 2019

→ 975 Total Degrees Awarded by FY 20

Goal: Grow Research

Action Update: UNTD Office of Sponsored Projects (OSP)

- Implementation was September 1, 2018
- New awards: THECB Foundation (\$192,500), Substance Abuse & Mental Health Services Administration (\$301,894), and Texas Health Resource (\$134,992)
- Training Sessions On:
 - Institutional Review Board (IRB)
 - Proposal and Budget Development Workshops
 - Mandatory Principal Investigator (PI)
 - **Administrative Assistant/Project Coordinator/Project Manager Training**
- Online IRB Application started in January 2019
- OSP continues to identify funding opportunities and work with faculty/staff to submit proposals that fit our status as a developing University including:
 - **NIH (National Institutes of Health), City of Dallas, CPRIT (Cancer Prevention & Research Institute of Texas), US DOE, Virginia Commonwealth University**
- Student Research continues to grow
 - **Two McNair scholars won second place in the June 2019 research poster competition at the Southeastern Association of Educational Opportunity Program Personnel (SAEOPP) McNair Scholars Research Conference**

Long-term Target: TBD; No projections in SP

Goal: Grow Foundation Assets

Action Update: UNTD Foundation, Fundraising

- Started FY 2016 at \$0 (baseline)
 - \$4,360,666 cumulative raised FY 2016, FY 2017, & FY 2018
 - FY 2019 collected year-to-date is \$2,878,099
 - To date, \$7,238,765 cumulative raised FY 2016, 2017, 2018, and 2019
- UNTD Foundation Reconstruction
 - 11-member board is active
 - Since formation in 2012, first-ever audit completed with good, informative results
 - 2017-18 preparation of the Form 990 completed
 - 2017-18 external audit scheduled for Fall 2019
 - 100% participation at November 2018 Board Retreat, 100% participation at February 2019 Winter Meeting, and 80% participation at May 2019 Spring Meeting. Key accomplishments:
 - Board Officers Installed
 - Standing Committees established: Audit & Finance Committee; Nominating & Development Committee
 - Committees are active and working

Long-term Target: \$1.2M (Grand Total Foundation & Institutional Gifts) and \$1.5M (Total Institution and Foundation Endowments) by FY20

Goal: Grow Foundation Assets

CONTINUED Action Update: UNTD Foundation, Fundraising

- Establishing a presence in the donor community and active fundraising
 - Wide circulation of “Why Invest in UNT Dallas” presentation to high-net worth individuals, corporations, and foundations
 - Ryan Tower Groundbreaking Ceremony, The Hart Amphitheater Ribbon-cutting, and Student Center Grand Opening event scheduled for August 26
 - UNT Dallas Law Center (formerly COL Municipal Building) ribbon-cutting and fundraising event was held at The Statler on June 6 with \$50,000 in pledges
 - \$2 million Phase I (Runyon Creek Trail) of Five Mile Creek Greenbelt is under construction
 - More than 40 high net-worth individuals and foundations from local, regional, and national areas visited campus in June 2019

Long-term Target: \$1.2M (Grand Total Foundation & Institutional Gifts) and \$1.5M (Total Institution and Foundation Endowments) by FY20

Goal: Grow Top Rated Programs

Action Update: Priority Programs

- Seven (7) Priority Programs Identified
 1. Bilingual/English as a Second Language (ESL)
 - 303 students enrolled in Fall 2018 (15% growth since Fall 2017) & 288 students enrolled in Spring 2019 (13% growth since Spring 2018)
 - Charles Butt Aspiring Teacher Scholarship; William K. Kellogg Foundation and Meadows Foundation Grant; High school teaching pathway with Dallas ISD, Sunset HS, and Mountain View College; Emerging Teacher Academy with El Centro College
 2. Juris Doctorate
 - ABA accreditation visit completed in March 2019
 3. Logistics and Supply Chain Management
 - 54 students enrolled in Fall 2018 (23% growth since Fall 2017) & 54 students enrolled in Spring 2019 (4% growth since Spring 2018)
 4. Clinical Mental Health Counseling
 - 84 students enrolled in Fall 2018 (1% growth since Fall 2017) & 84 students enrolled in Spring 2019 (1% growth since Spring 2018)
 5. Public Health
 - 96 students enrolled in Fall 2018 (75% growth since Fall 2017) & 78 students enrolled in Spring 2019 (32% growth since Spring 2018)
 - UNTHSC assigned a public health school liaison to Sunset HS
 6. Biology
 - 212 students enrolled in Fall 2018 (68% growth since Fall 2017) & 178 students enrolled in Spring 2019 (28% growth since Spring 2018)
 7. Business Analytics
 - Enrollment will begin in Fall 2019
- Currently deliberating on next priority program

Long-term Target: 9 Priority Programs Identified by FY20

Goal: Become Best Place to Work

Action Update: Employee Engagement, Student Net Promoter Score (NPS)

- Gallup Survey participation at UNTD increased from 48% last year to 71% this year
 - HR to begin meeting with leaders to review results and establish goals for the next 12-months
- Focus on “I know what is expected of me at work”
- Culture Committee (as part of strategic planning committee) is divided into subcommittees including:
 - Career Development committee, 360 evaluations, and employee recognition programs
 - 360 Evaluations Pilot completed successfully; program will expand next academic year
- Continue to hire for the mission
- Heavy investment in mid-level and high-level training (increased participation in state and national professional development opportunities such as the Chairs and Deans training, AASCU MLI, and the BAPA Provost program)
- Town halls in November & December 2018 and March & April 2019; will continue next year

Long-term Targets:

→ 4.40 Grand Mean

→ Become “Best Place to Work” in Employee Engagement

Goal: Achieve Efficient and Effective System

Action Update: Project Status Updates

- Work to improve customer service, system relations, and our own competencies
 - Student Success Initiatives like multi-semester registration (going live for AY 20-21), catalog (updated), policies (academic policies updated), and university calendar (online)
 - Automation for CRM and degree audit (GR programs done; UG programs in progress)
- Align our business practices with system goals
 - Consistently improve the business practices and financial acumen on campus
 - Closely track revenue and expenses
- Work closely with the UNT System and Regents to execute steady and sustainable growth
- Continued refinement in our use of data to increase applications and enrollment
 - Rewrote undergraduate admissions requirements
 - Restructured scholarship program criteria
- Increased efforts to coordinate efficiencies with System, UNT, and HSC
- Strategic Planning Retreat held in July 2019; Campus focus: Fewer Better

Questions & Discussion