

UNT Dallas

Strategic Plan Review

Bob Mong, President

Goal: Grow Enrollment & Graduation

Action Update: Enrollment, FTIC Retention, Degrees Awarded

- Enrollment
 - Targeted Recruitment
 - Fall 2018 Enrollment Goal was 4,001 (14% increase from Fall 2017 which was 3,509). As of census date, we have 3,756 students registered for Fall 2018 (7% increase from Fall 2017).
 - The COL enrollment goal for Fall 2018 was 437 (up from 421 during Fall 2017). As of census date, we have **XXX** COL students registered for Fall 2018.
 - Spring 2019 goal is 3,800 students total.
 - Key Community Partnerships
 - Strategic enrollment committee looking at intercollegiate athletics, international programming, retention initiatives, and UNTD downtown
- FTIC Retention
 - Closing the gap between our rate and state average. Goal for Fall 2018 was 80%. Our actual retention was 73%.
 - UNTD has 2nd lowest debt upon graduation from all public universities in USA. UNTD is also 66th/500 in per-student scholarships.
- Degrees Awarded
 - AY 2017-2018 total was 808 (up 35% from AY 2016-2017)
 - Estimate for AY 2018-2019 is 868

Long-term Targets:

→5,000 headcount by Fall 2020

→ 87% FTIC Retention

→ 1,101 Degrees Awarded

Goal: Grow Research

Action Update: UNTD Office of Sponsored Projects (OSP)

- Implementation was September 1, 2018
 - Policies finalized
 - Faculty training in progress
 - Regional Institutional Review Board (IRB)
 - Fully staffed office
- Find appropriate avenues of research that fit our status as a developing University
 - Continue to encourage and showcase student research projects

Long-term Target: TBD

Goal: Grow Foundation Assets

Action Update: UNTD Foundation, Fundraising

- Started FY 2016 at \$0 (baseline)
 - \$2,100,000 cumulative balance FY 2016 & FY 2017
 - \$2.766 million collected during FY 2018 as of 7/31/18 (total number of gifts raised for fiscal year end was still being calculated at the time of this report)
 - To date, \$4,866,000 cumulative raised FY 2016, FY 2017, & FY 2018
- UNTD Foundation Reconstruction
 - 12-member board is active
 - Board retreat is November 1, 2018
- Establishing a presence in the donor community
 - Contact list recently updated
- Annual fundraiser for scholarships
 - Flagship event “Blazers and Bling” planned for Spring or Fall 2019 (construction dependent)
 - UNT Dallas Tower
- Active fundraising
 - COL Municipal Building
 - Dallas County Promise
 - Scheduled meetings with multiple high net-worth individuals

Long-term Target: \$5,000,000 by FY2021 *(Cumulative balance)*

Goal: Grow Top Rated Programs

Action Update: Priority Programs

- Six (6) Priority Programs Identified
 1. Bilingual Education
 - 78 students enrolled (11% growth since Fall 2017)
 - Raise Your Hand (Charles Butt); Kellogg Foundation Grant; Developing partnerships with DCCCD (Mountain View and El Centro); Texas Instruments Grant; Meadows Grant renewed
 2. Juris Doctorate
 - ABA accreditation visit scheduled for March 2019
 3. Logistics
 - 55 students enrolled (22% growth since Fall 2017)
 4. Mental Health
 - 84 students enrolled (1% growth since Fall 2017)
 5. Public Health
 - 96 students enrolled (75% growth since Fall 2017)
 6. Biology
 - 212 students enrolled (43% growth since Fall 2017)
- Currently deliberating on next priority program

Long-term Target: 10 Priority Programs Identified by FY2021

Goal: Become Best Place to Work

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

- Employee Engagement
 - Focus on “I know what is expected of me at work” (job description review and career plans)
 - Culture Committee (strategic planning committee) is divided into subcommittees
 - Career Development committee, 360 evaluations, employee recognition programs
 - Hire for the mission
 - Heavy investment in mid-level and high-level training (increased participation in state and national professional development opportunities)
 - Third town hall occurred October 5, 2018; Upcoming town halls scheduled for COL and another on campus in December 2018
- Student Net Promotor Score
 - Adding other variables

Long-term Targets:

→64% Employee Engagement

→ Student NPS - TBD

Goal: Achieve Efficient and Effective System

Action Update: Project Status Updates

- Work to improve customer service, system relations, and our own competencies
 - Under the Hood Initiative for multi-semester registration and university calendar
 - Automation for CRM (work with vendor complete) and degree audit (plans in place for implementation to solve issues)
 - Successfully train and implement the Toyota Productive System on our campus
- 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

Questions & Discussion