Goal: Grow Enrollment & Graduation

Enrollment
- Targeted Recruitment
- Key Community Partnerships
- International program planning strategically, focus on Mexico
- Planning for Intercollegiate Athletics

FTIC Retention
- Closing the gap between our rate and state average

Degrees Awarded

Long-term Targets:
- 5,000 headcount by Fall 2020
- 87% FTIC Retention
- 1,101 Degrees Awarded
Goal: Grow Enrollment & Graduation

Action Update:

• Fall 2018 Enrollment Goal – 4,001
  • Spring headcount up 11% and SCH up 14%
  • Recruited 2nd Cohort at Sunset & Lincoln Early College H.S.
  • Dallas County Promise (Pilot 31 H.S. including 9,300 seniors)
    • 1,100 Promise related applications and 200 acceptances
    • UNTD at center of completing 2nd Promise cohort with 12 more H.S.
• COL received record applications for Fall 2018
• Retention goal for Fall 2018 – 80% (76.6% Fall 2017)
• Degrees Awarded Goal FY2018 – 766 (600 degrees awarded FY2017)
• 2nd lowest debt upon graduation among ALL public universities in USA
• 66th out of 500 in per-student scholarships awarded
• Progressing toward Athletics and International Programs
Goal: Grow Research

- Establishing UNT Dallas Sponsored Projects Office as of September 1, 2018
  - Create & Implement Policies
  - Staffing for the future
    - Executive Director of Research & Development (filled)
    - Director of Grants & Reporting (filled)
    - Grant Accountants (filled)
    - Grant Writer & Prospect Researcher (filled)
    - Grant Specialist (posted)

Long-term Target: TBD
Goal: Grow Research

Action Update:

• Held 3rd Student Research Symposium
• Office of Sponsored Projects Committee in place and active
• Staffing nearly complete
• Policies under development
• Faculty training in progress
• Grant Sponsored Projects
  • Upward Bound (TRiO) - summer institutes over 10 weeks
  • McNair Scholars recruitment in process
Goal: Grow Foundation Assets

• Started FY2016 at $0 (baseline)
  • $2,100,000 cumulative balance FY2016 & FY 2017
• UNT Dallas Foundation Reconstruction
  • Recruitment of new board members underway
  • Filing of 990s current
  • Assembling advisory boards for various units
• Establishing a presence in the donor community
• Annual fundraiser for scholarships
• Planning phase of campaign in FY2019
• Over-delivering vs. over-promising

Long-term Target: $5,000,000 by FY2021 (Cumulative balance)
Goal: Grow Foundation Assets

Action Update:

• $700K collected in donations during FY2018 as of 4/25/2018
• Held second UNT Dallas Foundation Board meeting
• Reconstituted board membership (12 members)
• Scholarship fundraising events underway
  • Flagship event scheduled for September 6th at the Statler Hotel
  • UNT Dallas Tower
• Active fundraising – COL Municipal Building
Goal: Grow Top Rated Programs

• 5 Priority Programs identified
  • Bilingual Education
  • Juris Doctorate
  • Logistics
  • Mental Health
  • Public Health

• Provost program by program review
  • Sixth priority program will come out of review

Long-term Target: 10 Priority Programs Identified by FY2021
Goal: Grow Top Rated Programs

Action Update:

• Bilingual Education
  • Raise Your Hand Texas (Charles Butt)
  • Kellogg Foundation grant
  • Developing partnerships with DCCCD (Mountain View and El Centro)
  • Texas Instruments grant
  • Meadows grant renewed
• Market increase in applicants post ABA provisional accreditation
  • COL Dean named
• Logistics - 18% growth
• Mental Health – 24% growth
• Public Health – currently 56 students up from 7 last year
• Biology – identified as the sixth priority program (rapid growth)
Goal: Become Best Place to Work

Employee engagement
• Build off employee engagement
• Focus on Gallup question “I know what is expected of me at work” in FY2018
• Aligning with HSC’s Culture Committee
• Building employee morale
• Strong sense of mission – hire for the mission
• Heavy investment in mid-level and high-level training

Student Net Promoter Score
• Adding other variables

Long-term Targets:
→ 64% Employee Engagement
→ Student NPS - TBD
Goal: Become Best Place to Work

Action Update:

• Conducted 2 Town Hall meetings
  • Theme: 5 Generations - 1 University - 1 Mission - 1 Vision
• Working toward ALL staff having a career plan (starting from scratch)
• Employee appreciation events
• Frequent participation in local, state, and national training professional development
• Integrated into Strategic Plan
• Gallup participation (73% staff and 33% faculty)
• Concentrate on Gallup results
  • Question 1: I know what is expected of me at work
Goal: Achieve Efficient and Effective System

- Stabilize Department of Financial Aid
- Work to **improve customer service, system relations, our own competencies**
- **Under hood Initiative**
  - Work towards multi-semester registration
  - University Calendar
- **Automation – CRM and Degree Audit**
- Actual and manageable reports in a timely fashion

**Long-term Target:** NEW - TBD
Goal: Achieve Efficient and Effective System

Action Update:

- All Financial Aid employees receiving customer service training
- Director of Financial Aid in place and progressing
- Customer Relations Management (CRM) refined through vendor training
- Plan in place to improve Degree Audit
- UNTS transfer of responsibilities to UNTD employees
- Key strategic committee on mid-long term planning
  - Preliminary recommendations include 2 year calendar and multi-semester registration