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
    - Principal Impact Collaborative
  - Strategic enrollment committee looking at intercollegiate athletics, international programming, retention initiatives, and UNTD downtown space
    - Athletic fee authorization is moving through House and Senate committees
    - International Studies Abroad (ISA) selected as international partner with a trip to London in Summer 2020; broad student support
    - 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**
  - We project 452 UG and 78 GR graduates for a total of 530 graduates in May 2019. In May 2018, we had 371 graduates. This is an **increase of 42%**.
  - Estimate for AY 2018-2019 is 868; actual will be **greater** than 900.
  - May 2019 Commencement Speaker is Tom Joyner.

**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
• Three 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)
• 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
• 4th Annual Student Research Symposium held in April 2019
  • 47 students and 13 faculty participants
  • Judges commented that the quality of the presentations were comparable to national conferences

Long-term Target: TBD; No projections in SP
Goal: Grow Foundation Assets

Action Update: UNTD Foundation, Fundraising

- Started FY 2016 at $0 (baseline)
  - $4,866,000 cumulative raised FY 2016, FY 2017, & FY 2018
  - FY 2019 collected year-to-date is $2,292,815
  - To date, $6,653,481 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; second audit scheduled for Summer 2019
  - 100% participation at November 2018 Board Retreat and February 2019 Winter Meeting. Key accomplishments:
    - Board Officers Installed
    - Standing Committees established: Audit & Finance Committee; Nominating & Development Committee
    - Committees are active and working

Long-term Target: $1.20M 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
  - Ribbon-cutting ceremony for UNTD Student Center was on May 14; Hart Amphitheater and Student Center Grand Opening event scheduled for August 26
  - UNT Dallas Law Center (formerly COL Municipal Building) ribbon-cutting and fundraising event will be at The Statler on June 6
  - UNT Dallas is taking an active role in plans to develop the $2 million Phase I of Five Mile Creek Greenbelt
    - 1.9-acre parcel on Overton Road by South Oak Cliff High School & 40-acre parcel on Simpson Stuart Road at Bonnie View
  - More than 30 high net-worth individuals and foundations from local, regional, and national areas are scheduled to visit campus in Summer 2019
  - At the invitation of Chancellor Roe, the Texas Women’s Foundation (formerly the Dallas Women’s Foundation) hosted its annual #BestSelf leadership conference in our new Student Center on May 18. More than 300 girls ages 11-16 gathered for a day of empowerment, leadership development, and inspiration as they gained knowledge and resilience to be their “best selves.”

Long-term Target: $1.20M by FY20 (Grand total)
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)

- Employee Engagement
  - Gallup Survey participation at UNTD increased from 48% last year to 71% this year
  - Focus on “I know what is expected of me at work”
    - 57 UNTD job descriptions were updated by students in the Organizational Behavior and Human Resource Management capstone course
- 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

Long-term Targets:

→ 50% Employee Engagement for FY 19  → 3.90 Grand Mean for FY19
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 (6 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 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
Questions & Discussion