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