

UNT Dallas Strategic Plan Review

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)

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

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**

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