UNT Dallas
Strategic Plan Review

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Goal: Grow Enrollment & Graduation

Action Update: Enrollment, FTIC Retention, Degrees Awarded

- Enrollment
  - Targeted Recruitment
    - Summer 2018 headcount is 1,675 students (up 4% from Summer 2017) with SCH at 10,723 (up 10% from Summer 2017) as of 7/16/2018
    - Fall 2018 Enrollment Goal is 4,001 (14% increase from Fall 2017 which was 3,509). As of 7/16/18, we have 2,478 students registered for Fall 2018 (at the same date last year, we had 2,149 so our increase is currently 15%).
    - The COL received 997 applicants for Fall 2018, up approximately 50% from the number of Fall 2017 applications. The enrollment goal for Fall 2018 COL is 437, up from 421 during Fall 2017.
  - Key Community Partnerships
    - Recruited 2nd Cohort at Sunset & Lincoln Early College HS
    - Dallas County Promise related applications and 200 acceptances
    - UNTD at center of completing 2nd Promise cohort with 12 more H.S.
  - International program planning strategically, focus on Mexico and Central America
  - Planning for Intercollegiate Athletics
- FTIC Retention
  - Closing the gap between our rate and state average. Goal for Fall 2018 is 80%, up from 76.6% during Fall 2017.
  - UNTD has 2nd lowest debt upon graduation from all public universities in USA. UNTD is also 66th/500 in per-student scholarships.
- Degrees Awarded
  - # of May 2018 graduates = 356 total including COL (up 42% from 251 grads in May 2017)

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 set for September 1, 2018
  - Committee is active
  - Policies in process of creation
  - Faculty training in progress
- Staffing for future
  - Executive Director of Research and Development (filled)
  - Director of Grants and Reporting (filled)
  - Grant Accountants (filled)
  - Grant Writer and Prospect Researcher (filled)
  - Grant Specialist (filled)
- Grant Sponsored Projects Update
  - Upward Bound (TRiO) summer institutes ongoing – 119 participants
  - McNair Scholar program ongoing – 21 participants

Long-term Target: TBD

Goal: Grow Foundation Assets

Action Update: UNTD Foundation, Fundraising

- Started FY 2016 at $0 as a baseline
  - $1.6 million collected in donations during FY2018 as of 7/18/18
- UNTD Foundation Reconstruction
  - 12-member board is active
- Establishing a presence in the donor community
  - Contact list recently updated
- Annual fundraiser for scholarships
  - Flagship event scheduled for September 1, 2019 at Statler Hotel
  - UNT Dallas Tower
- Planning phase of campaign in FY 2019
- Over-delivering vs. over-promising
- Active fundraising
  - COL Municipal Building Naming

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

Goal: Grow Top Rated Programs

Action Update: Priority Programs

- 6 Priority Programs Identified
  - Bilingual Education
    - Raise Your Hand (Charles Butt); Kellogg Foundation Grant; Developing partnerships with DCCCD (Mountain View and El Centro); Texas Instruments Grant; Meadows Grant renewed
  - Juris Doctorate
    - COL Dean Epps began July 1
  - Logistics
    - 18% growth from last year
  - Mental Health
    - 24% growth from last year
  - Public Health
    - Up 56 students from 7 last year
  - Biology
    - Recently identified out of program review from Provost

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)
  - Employee Morale (recent staff professional development day, strategic planning days, and future increase in appreciation-type events)
  - Hire for the mission
  - Heavy investment in mid-level and high-level training (increased participation in state and national professional development opportunities)
  - 3rd Town hall will occur during Fall 2018
  - Gallup Participation was 73% from staff and 33% from faculty
- Student Net Promotor Score
  - Adding other variables

Long-term Targets:

$\rightarrow$64% Employee Engagement $\rightarrow$ Student NPS - TBD

Goal: Achieve Efficient and Effective System

Action Update: Project Status Updates

- Stabilize Department of Financial Aid
  - Customer service training for all staff completed
- 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)
  - UNTS transfer of responsibilities to UNTD
- Actual and manageable reports in a timely fashion

Long-term Target: NEW - TBD