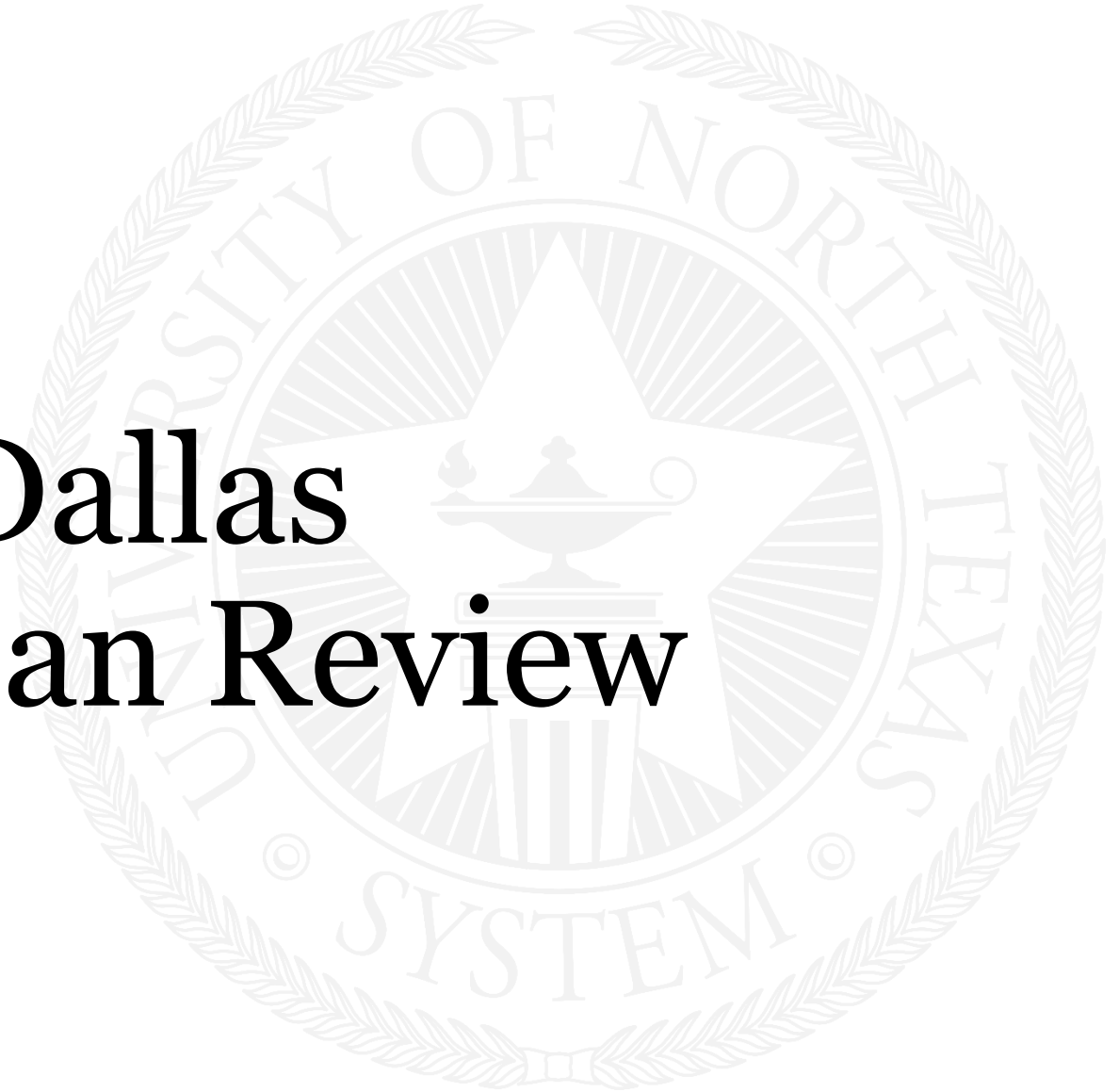




UNT Dallas Strategic Plan Review



Goal: Grow Enrollment & Graduation

1. Fall 2018 Target: 4,001

Fall 2017: 3,509

Long-term Target:
5,000 headcount by Fall 2020

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

2. Fall 18 Target: 84% FTIC Retention

Long-term Target:
87% FTIC Retention

- 11% increase from Fall 2016 (66%) to Fall 2017 (77%)
- Closing the gap between our rate and state average

3. FY18 Target: 766 Degrees Awarded

Long-term Target:
1,101 Degrees Awarded

- FY 2017, 600 degrees awarded – UNT Dallas record
- 23% increase in degrees awarded (FY2011 to FY2017)

Goal: Grow Research

FY18 Target: 100% completion of project plan for UNT Dallas Office of Sponsored Research by 8/31/18

Long-term Target:
TBD

- Record number of Awards*
 - Administrative – \$230K
 - School of Education - \$3.5 Million
 - School of Human Services Management and Leadership - \$25K
 - School of Liberal Arts & Sciences - \$431K
- Create & Implement Policies for UNT Dallas to be independent
- Staffing for the future
 - Executive Director of Research & Development
 - Director of Grants & Reporting
 - Grant Accountant
 - Grant Writer & Prospect Researcher

****Awards are for multi-year projects and revenue can only be recognized as expenses occur.***

Goal: Grow Foundation Assets

FY18 Target: *3,200,000

- 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 endowed scholarships
- Planning phase of campaign in FY2019
- Over-delivering v over-promising

Long-term Target:
*5,000,000 by FY 2021

** Cumulative balance*

Goal: Grow Top Rated Programs

FY18 Target: 6 Priority Programs Identified

- 5 Priority Programs identified
 - Bilingual Education
 - Juris Doctorate
 - Logistics
 - Mental Health
 - Public Health
- Provost program by program review underway
 - Sixth priority program will come out of review

Long-term Target:
10 Priority Programs Identified by
FY 2021

Goal: Become Best Place to Work

1. FY18 Target: 60% employee engagement

- Build off employee engagement
 - 44% - UNT System Highest
- Focus on Gallup question in FY2018
 - I know what is expected of me at work
- 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

Long-term Target:
64% employee engagement

2. FY18 Target: Student NPS - 47

- FY 2017 included graduating seniors only – 46.3
- Adding other variables

Long-term Target:
Student NPS - TBD

Goal: Achieve Efficient and Effective System

FY18 Target: NEW – TBD

Long-term Target:
NEW – TBD

- 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