

UNT Dallas

Strategic Plan Review

Bob Mong, President

Goal: Grow Enrollment & Graduation

Action Update: Enrollment, FTIC Retention, Degrees Awarded

- Enrollment
 - Targeted Recruitment
 - Spring 2019 enrollment target was 3,800 students total. Actual was 3,598. 8% growth year-over-year and largest growth among North Texas universities.
 - Fall 2019 enrollment target: 4,300 students
 - Key Community Partnerships
 - Strategic enrollment committee looking at intercollegiate athletics, international programming, retention initiatives, and UNTD downtown space
- FTIC Retention
 - Closing the gap between our rate and state average. Goal for Fall 2018 was 80%. Our actual retention was 73%. Retention Committee establishing tactics to increase 2019-2020 retention to 80%.
 - 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). Record December 2018 graduation of 375.
 - Estimate for AY 2018-2019 is 868.
 - May 2019 Commencement Speaker is Tom Joyner.

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
- Two new awards: THECB Foundation (\$192,500) and Substance Abuse & Mental Health Services Administration (\$301,894)
- Training Sessions On:
 - Institutional Review Board (IRB)
 - Grants
 - Principal Investigator (PI)
- Online IRB Application started in January
 - 9 Applications
- OSP continues to find and submit grant proposals that fit our status as a developing University

Long-term Target: TBD

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 \$439,970
 - To date, \$5,305,970 cumulative raised FY 2016, 2017, 2018, and 2019
- UNTD Foundation Reconstruction
 - 12-member board is active
 - Since formation in 2012, first-ever audit completed with good, informative results
 - 100% participation at November 2018 Board Retreat. Outcomes of Retreat:
 - Board Officers Installed
 - Standing Committees established: Audit & Finance Committee; Nominating & Development Committee
- 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
 - Grand opening and ribbon cutting ceremonies for UNTD Student Center, Hart Amphitheater, and UNT Dallas Law Center (formerly COL Municipal Building)
 - UNT Dallas Law Center and fundraising event planned around Law Day

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

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 scheduled for 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)
 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
 - Enrolling will begin in Fall 2019
- 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 (as part of strategic planning committee) is divided into subcommittees including:
 - Career Development committee, 360 evaluations, and employee recognition programs
 - 360 Evaluations were completed in January
 - Hire for the mission
 - Heavy investment in mid-level and high-level training (increased participation in state and national professional development opportunities)
 - Town halls in November and December 2018; one was on “campus safety” and the other was on “employee recognition.” At least one more Town hall will be scheduled for this academic year.

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
- Continued refinement in use of data to increase applications and enrollment
- Increased efforts to coordinate efficiencies with System, UNT, and HSC

Questions & Discussion