UNT Strategic Plan Review
Goal: Grow Enrollment & Graduation

FY18 Target: 9,075 total degrees awarded

5 Year Target: 9,650 total degrees awarded

Enrollment

• Further refine our financial aid and recruiting plan, segmenting freshman, transfer, MS and doctoral enrollment
• Continue developing market automation for Salesforce (Customer Relations Management Software) to allow insights into enrollment management metrics to provide targeted interventions
• Expand international recruiting efforts and articulation, particularly in China (e.g. China online and Fuzhou partnerships) and India (growing articulation with top universities in India)
• Grow New College at Frisco and plan and initiate other regional sites
• Work with the Dell Design team to reimagine community college transfer and articulation, and with Toyota for Lean Process improvement for graduate students
• Begin construction of our new residence hall, dining hall and the Eagle Visitor Center
• Expand online offerings, especially high demand Masters programs to meet regional needs

Retention

• Expand advising support
• Use data driven approaches and predicative analytics to improve student performance and retention
• Improve financial aid delivery to meet retention needs
• Remove transfer and graduation barriers

We will exceed our 5 year (IPEDS) target this year and have upward revised our goals FY17 = 9027
Goal: Grow Research

FY18 Target: $52M (HERD)  5 Year Target: $68M (HERD)

- Increase funding per principal investigator and per sq ft to peer levels, award space to most productive research
- Continue methodically build research capacity through high impact hires, adding research space, renovating research space and investing in research institutes.
- Add Autism Spectrum Disorders research institute
- Expand doctoral funding
- Develop more multi-PI and large-scale program grants
- Build a new wing at Discovery Park for Biomedical Engineering
- Pursue large scale Dept. of Defense funding
- Expand corporate research funding
- Expand patents and licenses (we had dramatic growth in this area last year)

We use the NSF HERD (Higher Education Research and Development) Survey. All research institutions across the country report the HERD annually so it is the best metric to use for national comparisons. **FY17 HERD was $48M**
Goal: Grow Foundation Assets

FY18 Target: $33M/yr gifts and pledges  
5 Year Target: $48M/yr gifts and pledges

Gifts and Pledges
• Continue to grow gift base (total number of gifts/total number of donors)
• Continue to use Blackbaud to better manage prospects and asks
• Grow Foundation and corporate funding
• Establish goals for all development officers and Deans for fundraising

Endowment
• Increase number of endowed chairs and professorships
• Increase endowed scholarship funds (e.g. Toulouse and Kuehne series)
• Communicate value of named endowments to donors better

We have upward revised our total gifts and pledges goal  
**FY17 = $30.1M**
Goal: Grow Top Rated Programs

FY18 Target: 70 programs in top 100

5 Year Target: 75 programs in top 100

- Complete college and departmental reorganizations, and hire Deans for new units
- Invest in departments close to emerging as top 100 units
- Hire leadership to launch a next generation technology enhanced learning environment
- Work with NetDragon and other partners to create next generation learning ecosystems
- Continue to expand corporate partnerships
- Engage in nimble curricula and course development to keep pace with market changes
- Launch faculty design and process teams to work with partners - NetDragon, the Cowboys, Dell, and others to improve course design, learning outcomes and our operations
- Plan a new state-of-the-art classroom and innovation center to promote innovation and collaboration
- Continue to improve athletics performance (on the field and academic) and facilities to grow their national rankings

We have upward revised our 5 year national rankings goal FY17 = 68 programs in top 100
Goal: Become Best Place to Work

FY18 Target: Q4 to 3.4; Q11 to 3.65

5 Year Target: Q4 to 4.0; Q11 to 4.0

- VP specific initiatives by division to address recognition (Q4) and progress (Q11)
- Midyear informal performance reviews are beginning
- Team based recognition programs being put in place
- Enhanced communications to community
- Communicating about next Gallup distribution
- Preparing to launch campus climate survey
- Created new organizational behavior unit
- Initiated leadership training for all deans
Goal: Achieve Efficient and Effective System

Improve customer service and satisfaction across campus, reduce total cost of services

• Work with system partners to reduce costs and increase quality of shared and local services
• Continue to work with Toyota TPS team to improve facilities and graduate student recruitment
• Develop internal TPS team trained by Toyota TPS to continue process improvement across campus
• Continue to use tech solutions to improve performance (e.g., CRM marketing automation, self service dashboards for INSIGHTS program, change to Canvas LMS etc)
• Launch UNTonline to develop online courses and programs more quickly, and to take advantage of our NetDragon partnership
• Continue to develop regional UNT delivery model