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
   • 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
   • 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

- 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

Long-term Target: TBD

* 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 vs 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

2. FY18 Target: Student NPS - 47
   • FY 2017 included graduating seniors only – 46.3
   • Adding other variables

Long-term Target: 64% employee engagement

Long-term Target: Student NPS - TBD
Goal: Achieve Efficient and Effective System

FY18 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

Long-term Target: NEW – TBD