# 1. Grow Enrollment and Graduation

<table>
<thead>
<tr>
<th></th>
<th>Fall 2015 (FY16)</th>
<th>Fall 2016 (FY17)</th>
<th>Fall 2017 (FY18)</th>
<th>Fall 2018 (FY19) Actual</th>
<th>Fall 2019 (FY20) Target</th>
<th>Fall 2019 (FY20) Unofficial Actual</th>
<th>Fall 2020 (FY21) Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.a. Total Fall Headcount Enrollment</td>
<td>42,025</td>
<td>43,375</td>
<td>43,860</td>
<td>44.102</td>
<td>44.914</td>
<td>45.608</td>
<td>46.723</td>
</tr>
<tr>
<td>1.a. UNT</td>
<td>37,175</td>
<td>37,979</td>
<td>38,081</td>
<td>38,087</td>
<td>38,354</td>
<td>39,330</td>
<td>39,700</td>
</tr>
<tr>
<td>1.a. UNTSC</td>
<td>2,362</td>
<td>2,366</td>
<td>2,270</td>
<td>2,258</td>
<td>2,260</td>
<td>2,219</td>
<td>2,623</td>
</tr>
<tr>
<td>1.a. UNTD</td>
<td>2,488</td>
<td>3,030</td>
<td>3,509</td>
<td>3,757</td>
<td>4,300</td>
<td>4,059</td>
<td>4,400</td>
</tr>
<tr>
<td></td>
<td>FY16 FY17 FY18</td>
<td></td>
<td></td>
<td>FY19 Preliminary FY20 Target FY20 Actual FY21 Target</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.b. Total Degrees Awarded</td>
<td>9,243</td>
<td>10,360</td>
<td>10,898</td>
<td>11,234</td>
<td>11,423</td>
<td>NA</td>
<td>11,638</td>
</tr>
<tr>
<td>1.b. UNT</td>
<td>8,105</td>
<td>8,994</td>
<td>9,300</td>
<td>9,628</td>
<td>9,750</td>
<td>NA</td>
<td>9,900</td>
</tr>
<tr>
<td>1.b. UNTSC</td>
<td>663</td>
<td>766</td>
<td>790</td>
<td>747</td>
<td>750</td>
<td>NA</td>
<td>746</td>
</tr>
<tr>
<td>1.b. UNTD</td>
<td>475</td>
<td>600</td>
<td>808</td>
<td>859</td>
<td>923</td>
<td>NA</td>
<td>992</td>
</tr>
</tbody>
</table>

# 2. Grow Research

<table>
<thead>
<tr>
<th></th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19 Preliminary FY20 Target FY20 Actual FY21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.a. Total Research Expenditures*</td>
<td>$67.4M</td>
<td>$75.8M</td>
<td>$82.1M</td>
<td>$120.6M $127.7M NA $130.4M</td>
</tr>
<tr>
<td>2.a. UNT</td>
<td>$22.8M</td>
<td>$31.4M</td>
<td>$36.7M</td>
<td>$74.2M $80.8M NA $83.0M</td>
</tr>
<tr>
<td>2.a. UNTSC</td>
<td>$44.6M</td>
<td>$44.4M</td>
<td>$45.4M</td>
<td>$46.4M $46.9M NA $47.4M</td>
</tr>
<tr>
<td>2.a. UNTD</td>
<td>$.04M</td>
<td>$.03M</td>
<td>$.04M</td>
<td>$.04M $0.04M No Projections in SP No Projections in SP</td>
</tr>
</tbody>
</table>

# 3. Grow Foundation Assets

<table>
<thead>
<tr>
<th></th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19 Preliminary FY20 Target FY20 Actual FY21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.a. Grand Total Foundation &amp; Institutional Gifts, UNT System Consolidated</td>
<td>$35.8M</td>
<td>$40.5M</td>
<td>$60.4M</td>
<td>$71.5M $49.2M NA $56.5M</td>
</tr>
<tr>
<td>3.a. UNT</td>
<td>$25.1M</td>
<td>$29.3M</td>
<td>$36.4M</td>
<td>$61.0M $36.0M NA $40.0M</td>
</tr>
<tr>
<td>3.a. UNTSC</td>
<td>$10.0M</td>
<td>$10.2M</td>
<td>$21.4M</td>
<td>$8.2M $12.0M NA $15.0M</td>
</tr>
<tr>
<td>3.a. UNTD</td>
<td>$.69M</td>
<td>$1.04M</td>
<td>$2.63M</td>
<td>$2.3M $1.2M NA $1.5M</td>
</tr>
</tbody>
</table>
### 3. Grow Foundation Assets

<table>
<thead>
<tr>
<th>Item</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19 Preliminary</th>
<th>FY20 Target</th>
<th>FY20 Actual</th>
<th>FY21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.b. Total Institutional and Foundation Endowments</td>
<td>$184.3M</td>
<td>$210.6M</td>
<td>$251.5M</td>
<td>$283.1M</td>
<td>$303.0M</td>
<td>NA</td>
<td>$322.0M</td>
</tr>
<tr>
<td>3.b. UNT</td>
<td>$142.5M</td>
<td>$165.2M</td>
<td>$194.4M</td>
<td>$206.6M</td>
<td>$220.2M</td>
<td>NA</td>
<td>$231.3M</td>
</tr>
<tr>
<td>3.b. UNTHSC</td>
<td>$40.7M</td>
<td>$44.2M</td>
<td>$55.7M</td>
<td>$74.8M</td>
<td>$80.6M</td>
<td>NA</td>
<td>$88.0M</td>
</tr>
<tr>
<td>3.b. UNTD</td>
<td>$1.09M</td>
<td>$1.2M</td>
<td>$1.41M</td>
<td>$1.74M</td>
<td>$2.2M</td>
<td>NA</td>
<td>$2.65M</td>
</tr>
</tbody>
</table>

### 4. Become Best Place to Work

<table>
<thead>
<tr>
<th>Item</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19 Actual</th>
<th>FY20 Target</th>
<th>FY20 Actual</th>
<th>Long-term Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.a. Employee Engagement \n Grand Mean' (System-wide)</td>
<td>NA</td>
<td>3.80</td>
<td>3.83</td>
<td>3.95</td>
<td>4.05</td>
<td>NA</td>
<td>4.40</td>
</tr>
<tr>
<td>4.a. UNT</td>
<td>NA</td>
<td>3.73</td>
<td>3.79</td>
<td>3.88</td>
<td>4.40</td>
<td>NA</td>
<td></td>
</tr>
<tr>
<td>4.a. UNTHSC</td>
<td>NA</td>
<td>3.93</td>
<td>3.92</td>
<td>4.25</td>
<td>4.40</td>
<td>NA</td>
<td></td>
</tr>
<tr>
<td>4.a. UNTD</td>
<td>NA</td>
<td>3.80</td>
<td>3.83</td>
<td>3.98</td>
<td>4.40</td>
<td>NA</td>
<td></td>
</tr>
<tr>
<td>4.a. UNTS Administration</td>
<td>NA</td>
<td>3.81</td>
<td>3.90</td>
<td>4.27</td>
<td>4.40</td>
<td>NA</td>
<td></td>
</tr>
<tr>
<td>4.b. % Engaged Employees \n (System-wide)</td>
<td>NA</td>
<td>37.6%</td>
<td>41.0%</td>
<td>46.0%</td>
<td>48%</td>
<td>NA</td>
<td>Best Place to Work</td>
</tr>
<tr>
<td>4.b. UNT</td>
<td>NA</td>
<td>35%</td>
<td>38%</td>
<td>38%</td>
<td>40%</td>
<td>NA</td>
<td></td>
</tr>
<tr>
<td>4.b. UNTHSC</td>
<td>NA</td>
<td>43%</td>
<td>46%</td>
<td>57%</td>
<td>60%</td>
<td>NA</td>
<td>Best Place to Work</td>
</tr>
<tr>
<td>4.b. UNTD</td>
<td>NA</td>
<td>44%</td>
<td>44%</td>
<td>36%</td>
<td>40%</td>
<td>NA</td>
<td>Best Place to Work</td>
</tr>
<tr>
<td>4.b. UNTS Administration</td>
<td>NA</td>
<td>35%</td>
<td>47%</td>
<td>53%</td>
<td>55%</td>
<td>NA</td>
<td>Best Place to Work</td>
</tr>
</tbody>
</table>

**Notes:**
* Starting in FY19, UNT changed its method of calculating Total Research Expenditure to include research faculty salaries. HSC did not change methodology - does not include faculty salaries and only tracks dollars from research grants.

**Numbers noted in turquoise are preliminary actual numbers.**

Employee engagement grand mean represents overall engagement on a scale of 1-5, with 5 being the highest level of engagement.