

UNT | SYSTEM™

STRATEGIC PLAN FY 2012-2016



Introduction

The University of North Texas published its first strategic plan (2011-2015) in January 2011. This annual update is the official 2012 version. The imperatives and priorities of the strategic plan remain the same. Some institutional priorities and metrics have been revised to improve the ability to track progress.

The University of North Texas System plays a major role in providing affordable, high-quality education to more than 39,000 students in undergraduate, graduate, and professional programs and increases economic activity in North Texas by nearly \$2 billion annually. Since 2000, enrollment at UNT System institutions has increased by over 42 percent, and the number of degrees awarded across all campuses has grown nearly 84 percent. By 2016, enrollment at System institutions is projected to increase to more than 50,000 students as the System strives to educate the growing and diverse population of the state and achieve the goals set forth in the State of Texas *Closing the Gaps* plan for higher education.

The UNT System is comprised of two general academic universities, a health science center, and a future college of law and college of pharmacy. The University of North Texas, located in Denton, is the flagship of the System and is the largest and most comprehensive higher education institution in the North Texas Region. UNT is a student-focused, emerging research university with ten academic colleges and schools and an Honors College. The University of North Texas Health Science Center in Fort Worth, one of the nation's top medical schools for primary care education, has a growing research agenda and four colleges including Texas' only College of Osteopathic Medicine. It also houses the UNT System College of Pharmacy, which will matriculate its first class in 2013. The University of North Texas at Dallas is the newest institution in the System. Located in southern Dallas, it has grown steadily over the past ten years with over 2,000 students currently and is the city's only public four-year university.

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The UNT System also owns and operates an administrative and academic center in downtown Dallas, which houses the System administration and classrooms used by several universities. The System will open the UNT Dallas College of Law in fall 2014 in downtown Dallas. UNT Dallas College of Law will be the only public law school in the North Texas region and will provide access and opportunity for students to pursue an affordable high-quality legal education.

Vision Statement

The UNT System will create a more educated Texas through its clear direction, vibrant campuses committed to public service, distinctive research, first-rate undergraduate, graduate and professional programs, innovative collaborations, high quality and efficient shared services, and responsiveness to changing demographics and state needs. This will be achieved through a commitment to maintaining the individual mission of its institutions, excellent communication and collaboration among system member institutions and efficient use of state resources.

Mission Statement

The mission of the University of North Texas System is to provide recognized and respected undergraduate, graduate and professional education, conduct research, scholarship and creative activities, and engage in public and community service through its campuses and programs with the highest quality cost-effective planning and administrative support services.

Values

Purposefulness: *We know what we are doing.*

We will at all times act with purpose and intent. This will require quality strategic planning and effective institutional planning and research. Better narratives and clearer long-term goals will clarify our chosen directions, and meaningful multi-year measures of our progress will result in more focused research, patient care, community services, and academic program plans.

Innovation: *If there are better ways, it's our job to find them.*

Faculty, staff, and students will explore new and better ways to approach tasks and be willing to be the first to try new ideas. Our aim is to discover knowledge and imagine new ways of solving problems.

Respect: *We value diverse opinions and truly open discussion, seeking wisdom and insight before consensus.*

We will pursue greater understanding from considering a variety of opinions and accept that uncomfortable ideas may have great value. A truly tolerant, open and diverse culture on our campuses will encourage thoughtful and civil discussions that carefully consider different and unorthodox points of view, recognizing that complete consensus is neither the highest value nor a required element of decision-making.

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Value: *We challenge ourselves daily to address our society's most important needs—or change what we do to increase our value.*

Every decision we make is a choice to use limited resources for a purpose. We will be sure that our purposes are the most important and valuable ones, or we will examine how to use those resources to greater effect. This will require a thoughtful and thorough budget and planning process and a constant evaluation of what we have done in the past to look for opportunities to reduce costs and be more effective.

Fulfillment: *Learning to lead and succeed at every level—student, staff, scholars.*

We all have the potential to lead more effectively, work together more productively, and create more value through our studies and our work. Students, staff, and faculty will be given the support and opportunity and expectation to fully develop their talents for the betterment of themselves and those they serve.

Collaboration: *Most of our work can be better if pursued in creative and vital partnerships.*

We will encourage and value the collaborative work of our faculty, staff, and students within and among our campuses, between the System and the campuses, and with as many external partners as can be attracted to join us in everything we do.

Competitive Advantages of the University of North Texas System

- *Located in a dynamic region*, with more than 1200 total acres and multiple locations—from Denton to Fort Worth to Downtown Dallas to Southern Dallas, the UNT System serves the North Texas region and beyond, benefiting from its position in the fastest growing metropolitan region in the state and one of the fastest growing in the country.
- *Proximity produces synergy* and allows each campus to fulfill its own unique mission, while the System supports and encourages connections between and among institutions.
- *Research is growing at two locations.* UNT's status as an emerging research institution and its spacious Discovery Park along with a robust program of research at the UNT Health Science Center put research at the forefront of the System, advancing knowledge and discovery, and raise the stature of the entire System.
- *Expanding collaborations* with commercial and civic partners provide opportunities for creative alliances, contributing to regional and state-wide economic development.
- *UNT, the flagship, is the largest and most comprehensive university in the region*, with 97 Bachelor's, 82 Master's, and 35 Doctoral degrees, including world renowned excellence in multiple fields.
- *UNT Health Science Center, with five growing colleges* including one of the best colleges of osteopathic medicine in the United States, is nationally recognized in multiple areas, including primary care training.

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- *A new public university – UNT Dallas – is uniquely situated to provide quality, affordable higher education opportunities to students in the region, the state, and beyond.*
- *2,000 faculty and over 330,000 loyal alumni serve as ambassadors for the UNT System and for its contributions in higher education.*



Imperatives

The University of North Texas System institutions offer comprehensive, student-centered education in a variety of diverse fields including health sciences, liberal arts, performing and creative arts, education, business, and engineering. To ensure excellence in teaching, research, and public service, the UNT System has established five imperatives to guide and propel the System and its institutions toward meeting the promise of our mission and vision. These imperatives will require collaboration among the various System institutions and the System Administration. Through these initiatives the UNT System will unify efforts to achieve its goals of excellence in learning, discovery, engagement, service, and leadership in the State of Texas.

Imperative 1 - Access - Enhance access to higher education.

1.1 Participation: Increase the total enrollment in the UNT System

Institution Actions:

UNT System administration will

- (1) Ensure that each campus maintains an enrollment management plan to meet or exceed targets
- (2) Guide and support the full development of UNT Dallas and new professional schools in law and pharmacy

UNT will

- (1) Achieve enrollment of 45,000 students by 2016
- (2) Adopt differentiated enrollment goals for first year, transfer, and graduate students
- (3) Increase percentage of UNT freshmen coming from the top quarter of the graduating high schools to 70% within 5 years

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- (4) Increase average SAT score for UNT freshman class to 1,125 within 5 years
- (5) Raise entrance standards for graduate students by 10% within 5 years
- (6) Meet UNT Closing the Gaps enrollment goals

UNTHSC will

- (1) Achieve enrollment of greater than 2,000 students by 2013
- (2) Meet UNTHSC Closing the Gaps goals

UNT Dallas will

- (1) Implement an enrollment management plan to increase FTE enrollment to 2,100 by Fall 2016
- (2) Achieve first year student Fall enrollment of 400 FTE
- (3) Increase the mean SAT score of incoming freshman by 5% each year.
- (4) Exceed UNT Dallas Closing the Gaps enrollment goals

Imperative 2 - Quality - Deliver high quality education.

2.1 Enhance the quality of educational programs and services

Institution Actions:

UNT System administration will

- (1) Assure high quality academic programs through effective planning for the creation, expansion, and performance review of academic programs and services within the UNT System

UNT will

- (1) Ensure that more than 50 percent of the undergraduate SCH is delivered by full-time faculty

UNTHSC will

- (1) Establish a comprehensive quality assessment and improvement program
- (2) Expand the academic assessment program to include institutes and centers
- (3) Incorporate QEP higher order thinking skills approaches across the various programs in the UNTHSC

UNT Dallas will

- (1) Establish a quality enhancement plan that will promote continuous improvement of academic programs
- (2) Analyze, on an annual basis, measures of student success
- (3) Analyze, on an annual basis, faculty quality and productivity

2.2 Develop new programs, modes of educational delivery, and teaching locations to meet the changing demands of higher education and its constituents

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Institution Actions:

UNT System administration will

- (1) Establish strategies for offsite and online delivery of semester credit hours

UNT will

- (1) Increase the number of hours taken through distance education to 50,000 SCH by 2016
- (2) Increase the delivery of semester credit hours at off-campus sites

UNTHSC will

- (1) Expand academic offerings
- (2) Receive legislative authorization to establish a new medical school
- (3) Evaluate the feasibility of a branch campus of TCOM in Texas

UNT Dallas will

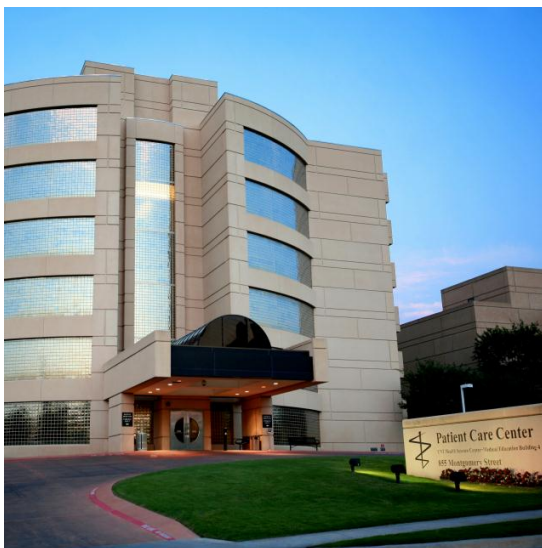
- (1) Increase the percentage of courses that include an online element by 5% each year
- (2) Develop a process for identifying high demand niche disciplines

2.3 Develop collaborative degree programs and coordinate the delivery of educational programs across the System

Institution Actions:

UNT System administration will

- (1) Facilitate collaborative planning for professional programs in Pharmacy and Medicine, and other academic areas



UNT will

- (1) Increase enrollment in joint degree programs
- (2) Add at least two additional joint or dual degree programs by 2016

UNTHSC will

- (1) Develop and implement a comprehensive inter-professional plan among faculty and students in academic, research, and clinical areas

UNT Dallas will

- (1) Develop a joint Doctor of Pharmacy program with UNT and UNTHSC for inception in 2013
- (2) Develop a transition plan for incorporating the School of Law into UNT Dallas in 2017

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2.4 Recruit and retain excellent faculty and staff and support their continuing professional development

Institution Actions:

UNT System administration will

- (1) Enhance the human capital development culture of the System and campuses

UNT will

- (1) Increase number of senior research faculty by 50 within 5 years
- (2) Emphasize the hiring of senior and research productive faculty
- (3) Administer the COACHE survey regularly to assess the support and development of senior and junior faculty members
- (4) Administer staff satisfaction survey
- (5) Improve staff retention
- (6) Improve faculty retention

UNTHSC will:

- (1) Improve staff retention
- (2) Improve faculty retention

UNT Dallas will

- (1) Improve teaching and increase the mean score on the SETE (Student Evaluation of Teaching Effectiveness) by 5% each year
- (2) Improve staff retention
- (3) Improve faculty retention

Imperative 3 - Student focused - Enhance student success.

3.1 Create and maintain a student-focused culture

Institution Actions:

UNT System administration will

- (1) Ensure that campus plans and performance metrics give a high priority to improved programming for student life and academic success including effective advising, counseling, and administrative processes to meet student needs

UNT will

- (1) Decrease the student to faculty ratio to 21:1 by 2016
- (2) Decrease the student to advisor ratio to 350:1 by 2016
- (3) Increase student engagement

UNTHSC will

- (1) Develop comprehensive student and alumni mentorship, advising, assessment career services, and other engagement programs

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UNT Dallas will

- (1) Increase student participation in co-curricular activities each year
- (2) Improve student satisfaction with academic advising services

3.2 Improve student retention and degree completion in high-quality programs (particularly in engineering and the sciences)

Institution Actions:

UNT System administration will

- (1) Ensure that each campus maintains an active, effective retention and graduation promotion plan
- (2) Evaluate the effectiveness of articulation and dual enrollment agreements with school districts and community colleges
- (3) Review annually plans to expand science, engineering, and healthcare degree programs
- (4) Periodically survey the region and state to ensure that the UNT System effectively addresses unmet educational needs in high priority fields

UNT will

- (1) Increase first to second year retention of first time in college students to 85% within 5 years
- (2) Increase first to second year retention of transfer students to 80% within 5 years
- (3) Increase the four-year graduation rate by 3% each year
- (4) Increase the six-year graduation rate by 2% each year
- (5) Increase graduation of minority students
- (6) Award 200 PhDs annually
- (7) Increase the number of degrees awarded in engineering and the sciences

UNTHSC will

- (1) Improve PhD graduation rates
- (2) Decrease time to graduation for PhD students

UNT Dallas will

- (1) Improve 1st year retention rate
- (2) Improve 2nd year retention rate
- (3) Increase graduates by 10% each year
- (4) Increase the 4-year graduation rate by 5% each year
- (5) Increase the 6-year graduation rate by 5% each year

3.3 Meet more student financial needs through greater and more effectively targeted financial aid

Institution Actions:

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UNT System administration will

- (1) Ensure that campus strategic plans address the effectiveness of financial aid strategies
- (2) Support federal and campus level improvements in funding and policies to address priority needs and encourage student success, including fundraising for scholarships

UNT will

- (1) Increase annual financial aid awarded by 5% each year
- (2) Reduce aggregate student unmet family need
- (3) Reduce the ratio of students to financial aid advisors each year

UNTHSC will

- (1) Increase annual financial aid awarded
- (2) Reduce aggregate student unmet family need

UNT Dallas will

- (1) Increase annual financial aid awarded by 5% per year
- (2) Reduce aggregate student unmet family need by 5% per year

3.4 Increase diversity of students, faculty, and staff



Institution Actions:

UNT System administration will

- (1) Ensure that all strategic plans address appropriate methods to attract a diverse faculty, staff, and student body and assist all demographic groups in achieving success

UNT will

- (1) Increase the graduation of minority students
- (2) Increase the enrollment of minority students
- (3) Increase women and underrepresented groups in tenured/tenure-track faculty positions
- (4) Increase women and underrepresented groups in executive/administrative positions
- (5) Increase women and underrepresented groups in staff positions

UNTHSC will

- (1) Increase outreach and educational programs to meet the needs of a diverse student population
- (2) Implement diversity awareness training across the institution
- (3) Increase women and underrepresented groups in tenured/tenure-track faculty positions

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- (4) Increase women and underrepresented groups in executive/administrative positions
- (5) Increase women and underrepresented groups in staff positions

UNT Dallas will

- (1) Increase women and underrepresented groups in tenured/tenure-track faculty positions
- (2) Increase women and underrepresented groups in executive/administrative positions
- (3) Increase women and underrepresented groups in staff positions

Imperative 4 - Research focused - Expand knowledge through research, scholarship and creative activity.

4.1 Establish clear long-term research priorities and expand current research capabilities

Institution Actions:

UNT System administration will

- (1) Support campus and facilities capital planning for research priorities
- (2) Require that all plans and budgets effectively address these needs
- (3) Support state and federal initiatives to enhance research within the UNT System

UNT will

- (1) Continue to make progress for participation in the National Research University Fund
- (2) Double federally reported research expenditures within 5 years
- (3) Increase tenured/tenure-track faculty scholarly and creative activities by 5% each year to reach a total increase of 25% by 2016

UNTHSC will

- (1) Enhance and promote research capability
- (2) Grow Health Institutes of Texas

4.2 Increase technology transfer and commercialization

Institution Actions:

UNT System administration will

- (1) Ensure that effective policies and legal agreements are in place to support commercialization of technology innovations and discoveries within the UNT System

UNT will

- (1) Increase funds from copyright, patent, and royalties paid to the institution by 5% annually
- (2) Increase the initiation of incubation companies

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UNTHSC will

- (1) Establish pharmaceutical or first-in-human clinical trials capabilities through collaboration with hospital partners
- (2) Increase the number of disclosures and patent applications

4.3 Facilitate collaborative trans-disciplinary research efforts

Institution Actions:

UNT System administration will

- (1) Identify opportunities for collaborative academic and research programs and funding to support them

UNT will

- (1) Increase the number of interdisciplinary proposals for external funding by 10% each year
- (2) Initiate three to five new research clusters

UNTHSC will

- (1) Expand interdisciplinary research in priority fields of science through regional consortia
- (2) Enhance interdisciplinary projects with system institutions through seed grants
- (3) Promote strategic research collaborations with hospitals, businesses, and other partners

UNT Dallas will

- (1) Increase the value of interdisciplinary proposals submitted for external funding by 5% annually

Imperative 5 - High quality support systems - Ensure administrative support functions are designed efficiently and cost effectively to facilitate the teaching, research and service missions of the System.

5.1 Implement short- and long-term strategic planning processes and other useful planning to bring discipline to System and campus budgets and plans, projects and initiatives

Institution Actions:

UNT System administration will

- (1) Establish and maintain a System-wide strategic planning process
- (2) Align the metrics in the key performance indicators report (KIPR) with the System strategic plan and campus plans
- (3) Improve facility planning and programming assistance by giving options to campus and program leaders

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(4) Maintain and periodically update campus master plans

UNT will

(1) Align all UNT strategic and operational plans and develop a comprehensive plan with meaningful performance metrics

UNTHSC will

(1) Maintain an updated strategic plan to measure progress trends in key areas

UNT Dallas will

(1) Maintain an updated strategic plan to measure progress trends in key areas

5.2 Enhance external support

Institution Actions:

UNT System administration will

- (1) Articulate and advance the UNT System policy agenda in Austin and Washington
- (2) Complete the System Branding and Communication Initiative
- (3) Identify methods to assess and enhance the effectiveness of campus and program fundraising activities



UNT will

- (1) Increase total external financial commitments to UNT each year
- (2) Achieve 10,000 alumni memberships by the end of FY 2016
- (3) Increase the percentage of alumni donors to 8.5% of living alumni by FY2016
- (4) Increase endowment value to \$120M

UNTHSC will

- (1) Increase total external financial commitments to UNTHSC each year
- (2) Increase the UNTHSC endowment
- (3) Increase external funding for primary care and prevention, aging and Alzheimer's, and investigative genetics
- (4) Strengthen community partnerships
- (5) Expand and solidify new core list relationships
- (6) Establish comprehensive campaign to support College of Pharmacy

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UNT Dallas will

- (1) Increase total external financial commitments to UNTD each year
- (2) Increase endowment to \$10,000,000 by 2016

5.3 Implement business process improvements to increase value

Institution Actions:

UNT System administration will

- (1) Develop and implement a system-wide operating model and organizational framework for shared services
- (2) Develop an annual survey process to measure the effectiveness of system office services

UNT will

- (1) Evaluate business practices to streamline operations and reduce costs
- (2) Evaluate administrative staffing levels per FTSE compared to peers
- (3) Ensure administrative costs remain below 9% of the annual operating budget

UNTHSC will

- (1) Evaluate practices to streamline operations and reduce costs
- (2) Evaluate administrative staffing levels per FTSE

UNT Dallas will

- (1) Decrease non-instructional costs per FTSE
- (2) Evaluate practices to streamline operations and reduce costs
- (3) Increase unrestricted net assets by 2% annually
- (4) Evaluate administrative staffing levels per FTSE compared peers