



STATE

of the

UNIVERSITY

125 Years of Creating Bright Futures

- **15 new National Merit Scholars**
- **6 Fulbright Scholars**
- **10 NSF Career Award winners**
- **4 National Academy distinctions**
- **55 Goldwater Scholars in math, science and engineering to date**
- **144 Terry Scholars to date**

State of the University Overview

- **Review of FY 2015 Planning Progress**
- **Tier One Benchmark metrics**
- **FY 2015 and FY 2016 Institutional Metrics**
- **Preliminary FY 2016 Budget**
- **Closing the Gaps – FY 2016 Planning Priorities**

FY 2015 University Accomplishments

LEADERSHIP AND PLANNING

- **Achieved financial stabilization, reconciled books for FY 2013-FY 2015; increased revenues**
- **Made critical hires including Provost; VPs for Enrollment, Advancement, Institutional Equity and Diversity; Deans for CAS, CVAD, COB, TAMS**
- **Reorganized every VP area while decreasing administrative costs**
- **Developed a planning implementation process to focus on priorities and align plans with the university's budget**
- **Budgeted modest merit raises for faculty and staff**
- **Held listening sessions with every academic unit**
- **Achieved successful 84th legislative session, receiving more formula funding, more HEF funding, TAMS funding, a TRB for CVAD, enhanced TRIP opportunities and we resolved our benefits issue**

FY 2015 University Accomplishments

RECRUITMENT

- Increased enrollment through more strategic recruiting and better marketing and customer service
- Grew summer enrollment by more than 5%
- Decreased financial aid processing time, increased amount of financial aid awarded
- Increased scholarship support
- Launched new recruiting initiatives including: Eagle Express, Eagle Advantage and Oklahoma Tuition Plan
- Increased number of new National Merit Scholars from 5 last year to 15 this year for a total of 30

FY 2015 University Accomplishments

ACADEMICS

- **Implemented mandatory orientation (First Flight) for first-time-in-college students**
- **Established mandatory three-point advising and uniform advising expectations; increased advising staff and compensation**
- **Appointed Class Concierge to expedite student graduation**
- **Launched new instructional fee policy, leading to a simplified structure**
- **Increased number of class sections to improve retention and graduation rates**
- **Improved college budgeting and cost-share model, gave more budgetary authority and accountability to deans**

FY 2015 University Accomplishments

ACADEMICS (cont.)

- **Increased number of full-time faculty lines to support program growth**
- **Revised promotion and tenure standards**
- **Developed Faculty Connect mentoring program to support career development and engagement for incoming faculty**
- **Developed a comprehensive departmental evaluation process focused on our Tier One goals**
- **Achieved highest student-athlete retention and graduation rate in UNT history**
- **Completed our QEP (UNT Career Connect) and SACSCOC self study**

FY 2015 University Accomplishments

RESEARCH

- **Launched search for Associate VP for Economic Development**
- **Reorganized Office of Sponsored Projects to focus on customer service**
- **Developed Institutes of Research Excellence to support industry collaboration and capitalize on research strengths (to launch in October)**
- **Began improving/upgrading research facilities, space and infrastructure**
- **Launched program to pay tuition for eligible graduate students starting in FY 2016 (TAs, RAs, GAs)**

FY 2015 University Accomplishments

ENGAGEMENT

- Increased media coverage, expanded marketing and social media presence (launched @UNTPrez on Twitter)
- Planned 125th anniversary celebrations
- Completed our Capital Campaign thanks to our many donors
- Restructured Advancement/UNT Alumni Association organization
- Restructured Advancement/UNT Foundation relationships
- Increased number of alumni events and grew UNT Alumni Association membership

FY 2015 University Accomplishments

INFRASTRUCTURE

- **Received TRB for new CVAD building; plans to upgrade SRB**
- **Purchased gateway properties in accordance with master plan**
- **Developed space and relocation plan to address many departmental issues**
- **Improved campus appearance and parking lots**
- **Completed a study on deferred maintenance**
- **Doubled the number of projects and dollars invested in campus maintenance projects**

FY 2015 University Accomplishments

INFRASTRUCTURE (cont.)

- **Worked with UNT System to improve shared services and identified the resources we need to be effective partners**
- **Worked with UNT System to develop better accounting, financial and HR systems**
- **Dedicated resources to planning and improving data management (e.g., Customer Relationship Management, data warehousing, etc.)**
- **Created a master plan for Greek Housing**
- **Completed and successfully opened Rawlins Hall**
- **Completing University Union, Library Mall upgrades, Highland Street improvements**
- **Reduced Facilities' pricing and improved service**

**So how did our Tier One
metrics change as a result
of this work?**

A Peer Analysis

“Similar to UNT” Selected Peers

- **Florida Atlantic**
- **George Mason**
- **Northern Arizona**

Tier One Selected Peers

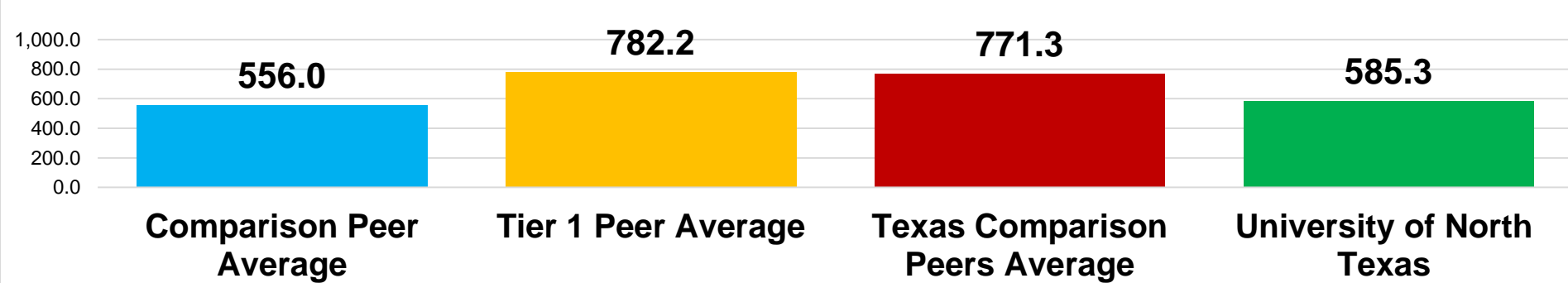
- **UC Santa Barbara**
- **U of Central Florida**
- **Georgia State**

Texas Selected Peers

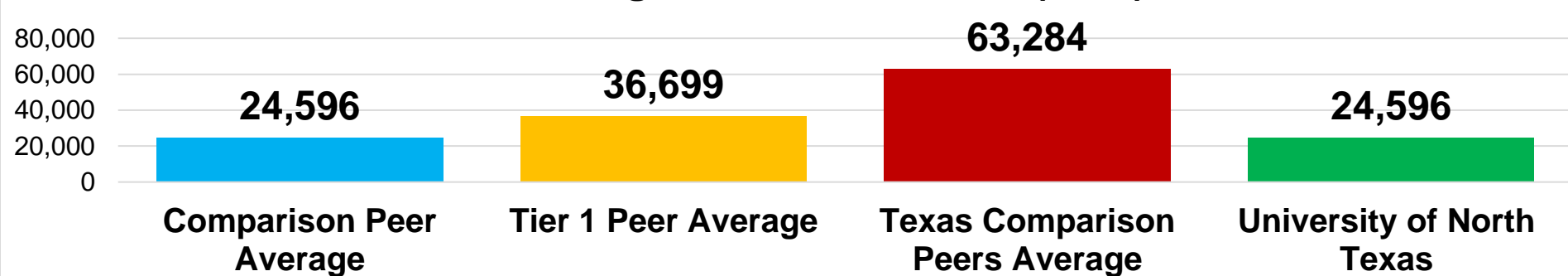
- **U of H**
- **Texas Tech**
- **UTA**

Revenue

Average Total Revenues (in Millions) (2012-13)

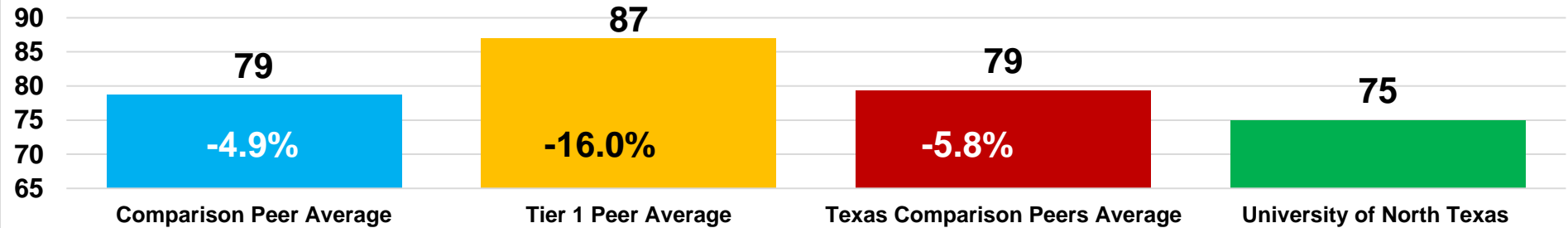


Average Total Annual Gifts (2015)

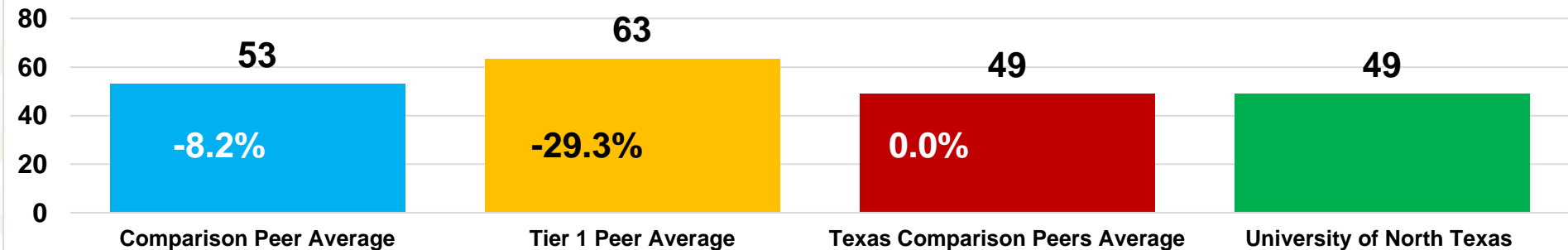


Educational Outcomes

Average 1st-Year Retention Rates (FTIC, Full Time) with % Differences From UNT

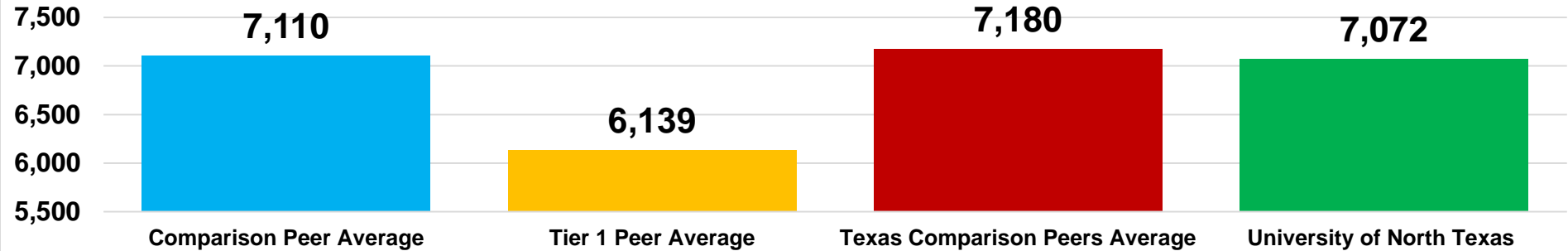


Average 6-Year Graduation Rate with % Differences From UNT

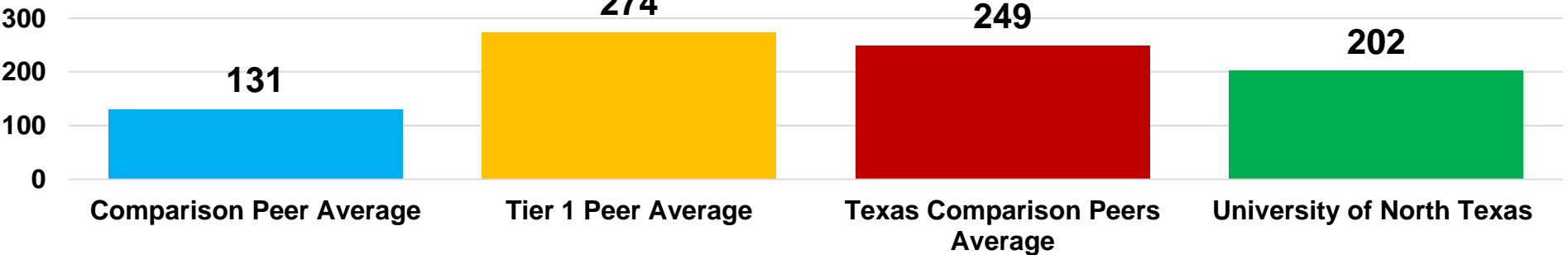


Graduate Student Comparisons

Average Graduate Enrollment

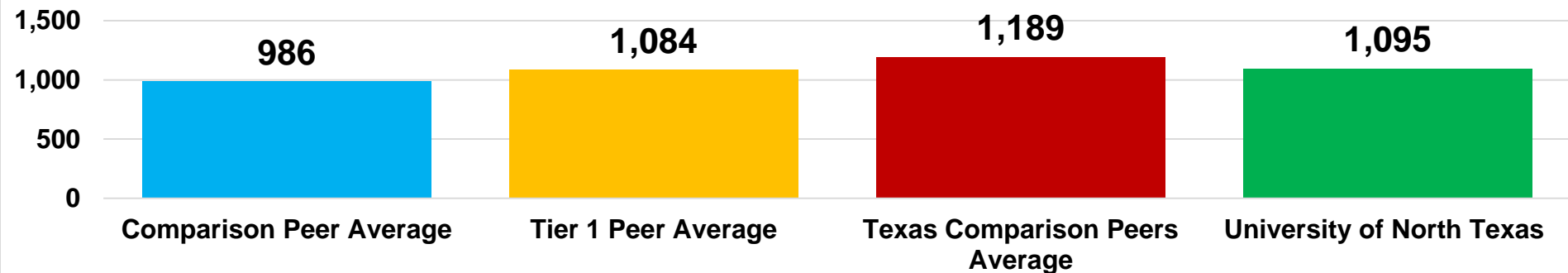


Average Doctoral Degrees Awarded

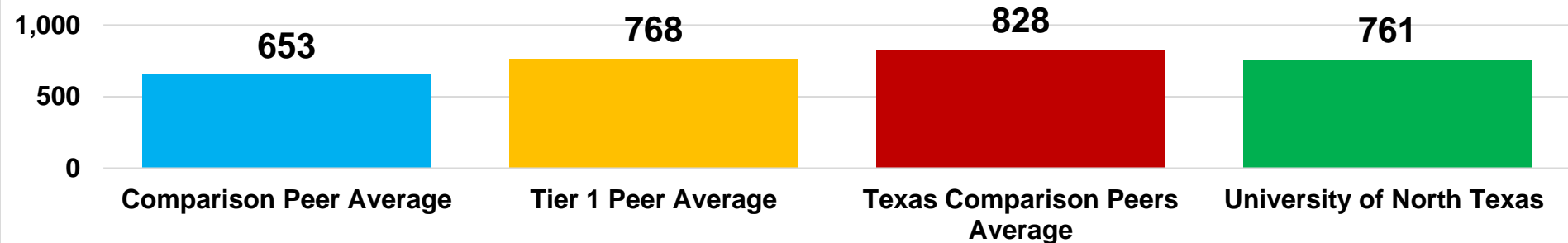


Faculty Comparisons

Average Number of Faculty

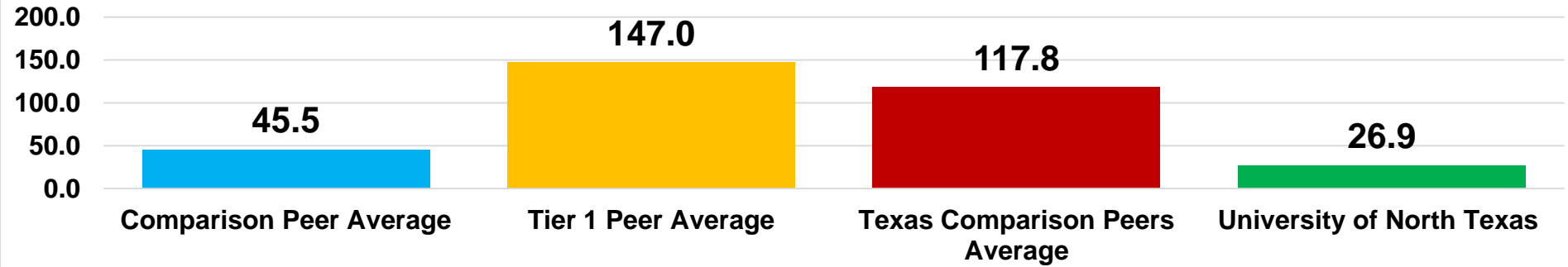


Average Number of Tenured/Tenure Track Faculty

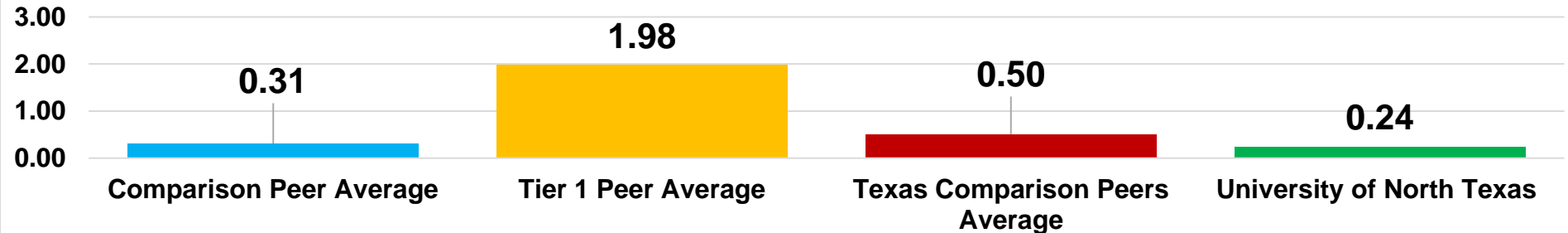


Research Comparisons

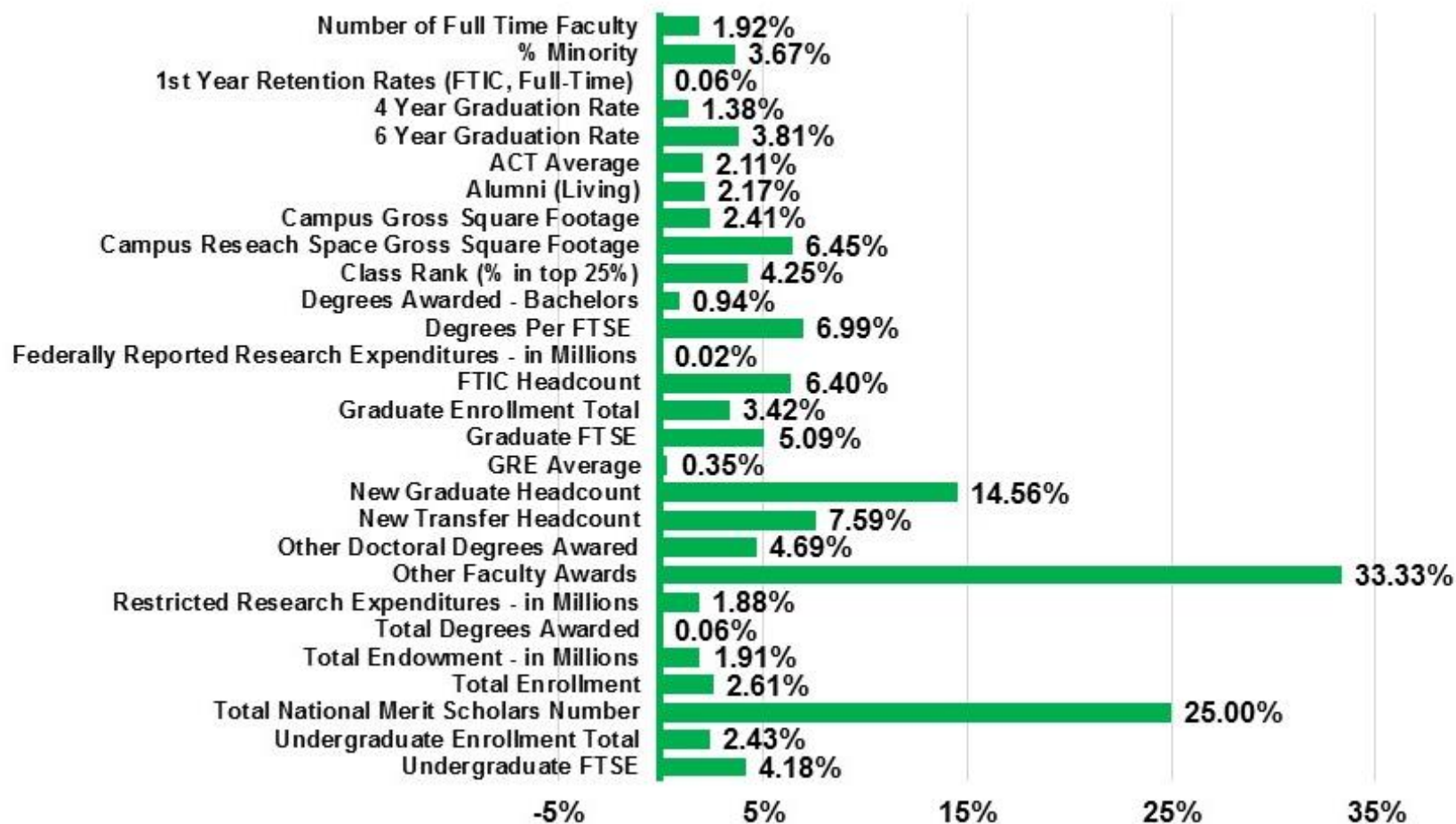
Average Total Research Expenditures (in Millions)



Average Campus Research Space Gross Square Footage (in Millions)

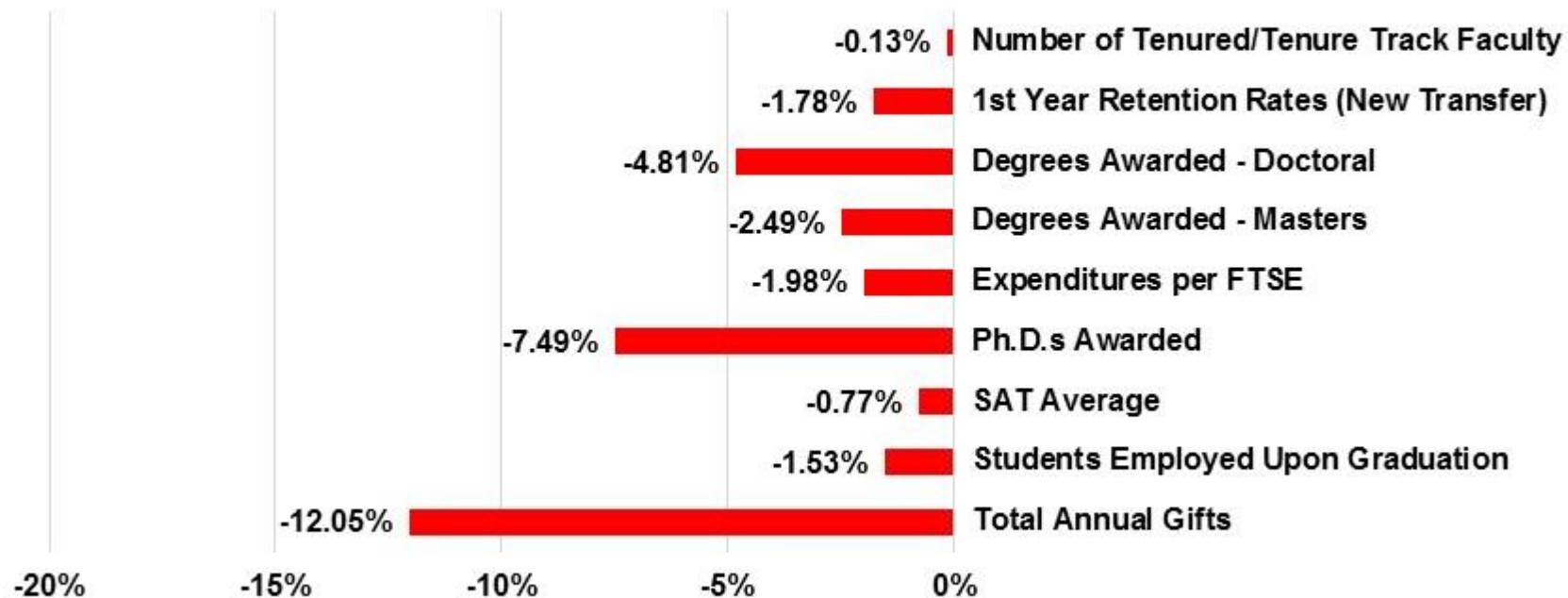


Items Changing Positively for UNT From 2014-15 to 2015-16



Note: Based on most recent two years of available data

Items Changing Negatively for UNT from 2014-15 to 2015-16



Note: Based on most recent two years of available data.

FY 2015/FY 2016 Metrics Summary

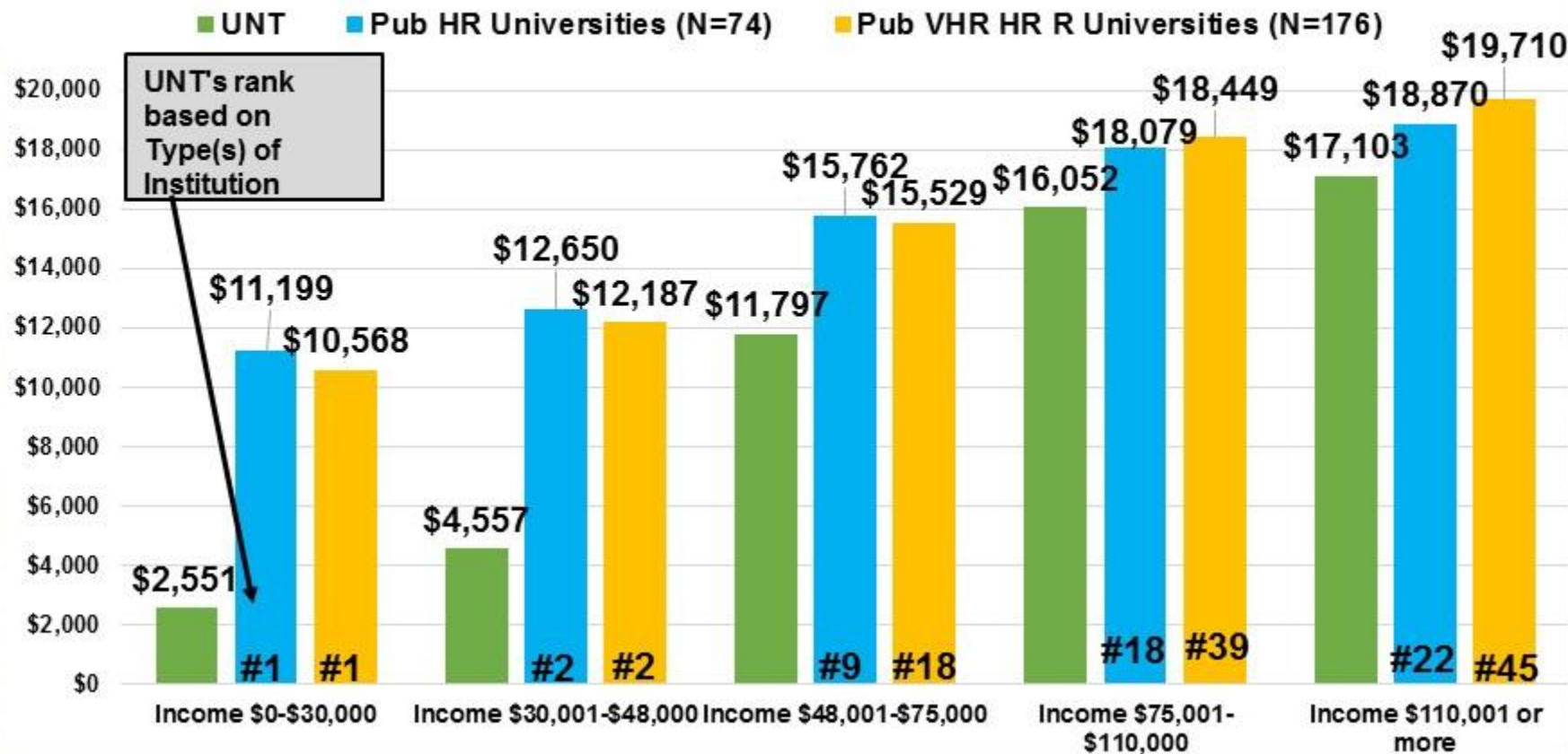
UNT showed strong growth in most of our metrics compared to FY 2015

- **Surpassed 37,000 students for the first time**
- **Single biggest freshman class in our history**
- **Largest number of incoming National Merit Scholars in our history**
- **Increased entering class ranking statistics**
- **Student diversity approaching 50%**
- **Incoming graduate student enrollment grew by 16%, after 4 years of declines**
- **Strong revenue growth in FY 2016**

- **UNT still needs to build doctoral enrollment and graduation**
- **We need to improve transfer student retention**
- **We need to improve fundraising**

UNT: A Best Value

Average Annual Total Cost of Attendance by Income Bracket (2013): UNT Leads the Way



FY 2016 Master Plan and Infrastructure Priorities

- **Implement data warehouse, dashboards for key metrics, CRM and mobile applications**
- **Continue working with UNT System to improve customer service in HR, Business Services and financial management**
- **Launch new accounting/general ledger software and training**
- **Plan new residence hall(s)**
- **Renovate the Coliseum**
- **Begin the “Corridor of Years” walkway through campus**
- **Create a Visitor Center**
- **Develop our unique brand and identity**

FY 2016 Budget

Revenues of \$626.2M

Expenses of \$620.8M

Budget Priorities

- **New funding for Academic Affairs increased \$7.37M**
- **Increased Enrollment funding by \$1.5M**
- **Increased scholarship support**
- **Fully accounted for previously unbudgeted items**
- **Capital projects include Science Research Building, Coliseum Renovations, Greek Row infrastructure, planning fund and other renovations**
- **Provided \$2.5M tuition support for GAs, TAs and RAs**

FY 2016 Education Priorities

- **Finish planning and implement a one-stop student success center to improve retention**
- **Continue to grow enrollment, recruit National Merit and high-ability scholars**
- **Work toward Minority-Serving Institution and Hispanic-Serving Institution status**
- **Open UNT campus in Frisco**
- **Expand design offerings and CVAD presence at UNT System Building in downtown Dallas**
- **Conduct a successful SACSCOC visit and begin to implement QEP**
- **Create a pre-professional program**
- **Continue growing summer into a 3rd semester**
- **Expand professional development and internship opportunities for our students**
- **Hire deans for colleges of Education, Information and Music**
- **Create a better sense of community and engagement – build UNT pride!**

FY 2016 Faculty/Staff Priorities

- **Hold town halls on Tier One efforts, student retention, our unique brand and identity, and community pride**
- **Increase number of Tenure/Tenure Track hires to support Tier One goals**
- **Expand mentoring and networking support for new faculty**
- **Provide a 2% merit pool for faculty/staff and 0.6% equity pool for faculty**
- **Complete Job Grading and Evaluation Project for staff**
- **Provide more chair leadership development opportunities**
- **Continue to improve faculty/staff customer service**
- **Ask everyone to commit to our Tier One goals**

FY 2016 Research Priorities

- **Renovate SRB and create research space allocation plan**
- **Grow federal research funding by fostering more collaborative research, expanding research focus areas and attracting more high-impact hires**
- **Increase number of Ph.D. students in Phase 2 of graduate tuition program, improve graduate student recruiting**
- **Develop an integrated master plan for campus-wide computational, media, data, and IT sciences programs and facilities**
- **Assess graduate school/programs to meet Tier One goals**
- **Continue to increase library funding**
- **Expand philanthropic support for Tier One initiatives including: research groups, endowed positions, and scholarships**

**We asked UNT students, faculty
and staff how they would help
UNT move forward.**

A decorative border of green laurel leaves frames the top and sides of the slide.

What will you do?

**Join us in the lobby for
our State of the University
Reception.**