

A decorative laurel wreath composed of four branches of leaves, two on top and two on the bottom, framing the central text. The leaves are a vibrant green color.

STATE *of the* UNIVERSITY

OVERVIEW

- **What we have done over the past two and a half years**
- **Highlights from last year**
- **Benchmarking ourselves**
- **Our greatest challenges**
- **Goals for the next 5 years**
- **Plans for FY17**
- **Initiatives from our Planning Implementation Workshop**

INFRASTRUCTURE HIGHLIGHTS

- **Increased revenues significantly every year**
- **Built cash reserves**
- **Completed capital campaign**
- **New financial management software**
- **Data warehouse**
- **Customer relations management software**
- **Completed a large number of other major IT projects**
- **Reorganized all VP areas**
- **Provided merit, equity and market-based raises to faculty and staff**
- **Completed Rawlins Hall, New Student Union and other capital projects**
- **Completed landscape and facilities upgrades, enhanced renovation cycle**

ACADEMICS

- **Broke enrollment records, largest freshman classes ever**
- **Grew summer enrollment significantly**
- **Increased retention and number of graduates**
- **Implemented mandatory weeklong extended orientation, 3-point advising and appointed a Class Concierge to help students graduate**
- **Increased scholarship support**
- **Reduced financial aid processing time, made more and earlier awards to qualified students**
- **Launched the Eagle Express Tuition Plan, Eagle Advantage guaranteed admission plan and Oklahoma tuition plan**

ACADEMICS

- **Increased to 32 National Merit Finalists**
- **More Goldwater award winners than any other Texas university - in the top 20 nationwide**
- **Launched Career Connect (QEP)**
- **Grew the academic budget by about \$41M**
- **Opened UNT's New College at Frisco**
- **Had a successful SACS reaffirmation visit**
- **Acquired 1500 North Texas Blvd for the UNT Collab Lab**
- **Grew Library resources to keep pace with research needs**
- **Celebrated our 125th anniversary**
- **New Deans for colleges of Music, Information and (almost) Education**

RESEARCH AND REPUTATION

- **Attained Carnegie R1 status (Tier One)**
- **Renovating the Science Research Building (SRB)**
- **Launched the Office of Innovation and Commercialization**
- **62 academic programs ranked in the Top 100 nationally**
- **Invested significantly in graduate students through the Tuition Benefit Program**
- **Established 4 Institutes of Research Excellence**
- **Made 14 high-impact research hires**
- **Improving customer service in Office of Grants & Contracts Administration**
- **Reorganized and improved Advancement and Alumni divisions**
- **Expanded TRIP (Texas Research Incentive Program) funding**

HOW DO THINGS LOOK AS WE START FY17?

- **Fall enrollment is 37,973 – another record – admitted our largest freshman class**
- **Enrolled about 300 students at UNT's New College in Frisco**
- **Projected total FY17 revenues to increase by about \$51M**
- **Grew our academic budget and added 81 new faculty positions, one of the largest and most diverse incoming classes of all time**
- **Moved closer to Minority Serving Institution (MSI) status (48.5%)**
- **30 major capital projects in process or on the drawing board**
- **Committed UNT to building a Tier One athletics program under the leadership of a new athletic director**
- **Became the exclusive higher education partner of the Dallas Cowboys**
- **Planning our new CVAD building**

We had a great year!

**We have many reasons
to celebrate.**

**So why aren't we
comfortable?**

WE HAVE NEW PEERS AS WE MOVED UP

Aspirational Peers

- UC-Santa Barbara
- Arizona State University
- Georgia State University

Avg. Enrollment:
32,888

Similar to UNT Peers

- University of Oklahoma
- George Mason University
- University of Wisconsin – Milwaukee

Avg. Enrollment:
29,491

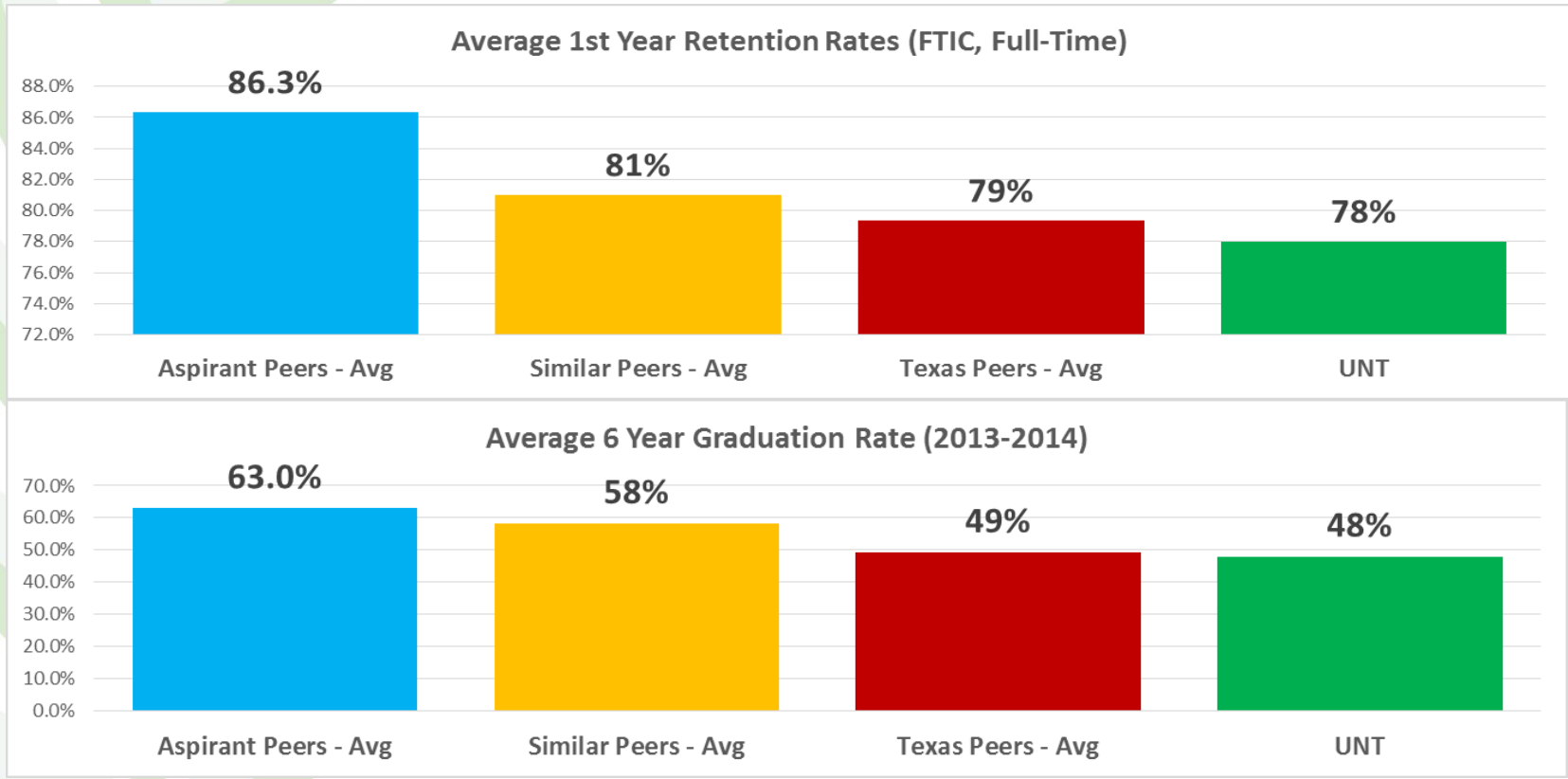
Texas Peers

- University of Houston
- Texas Tech
- UT – Arlington

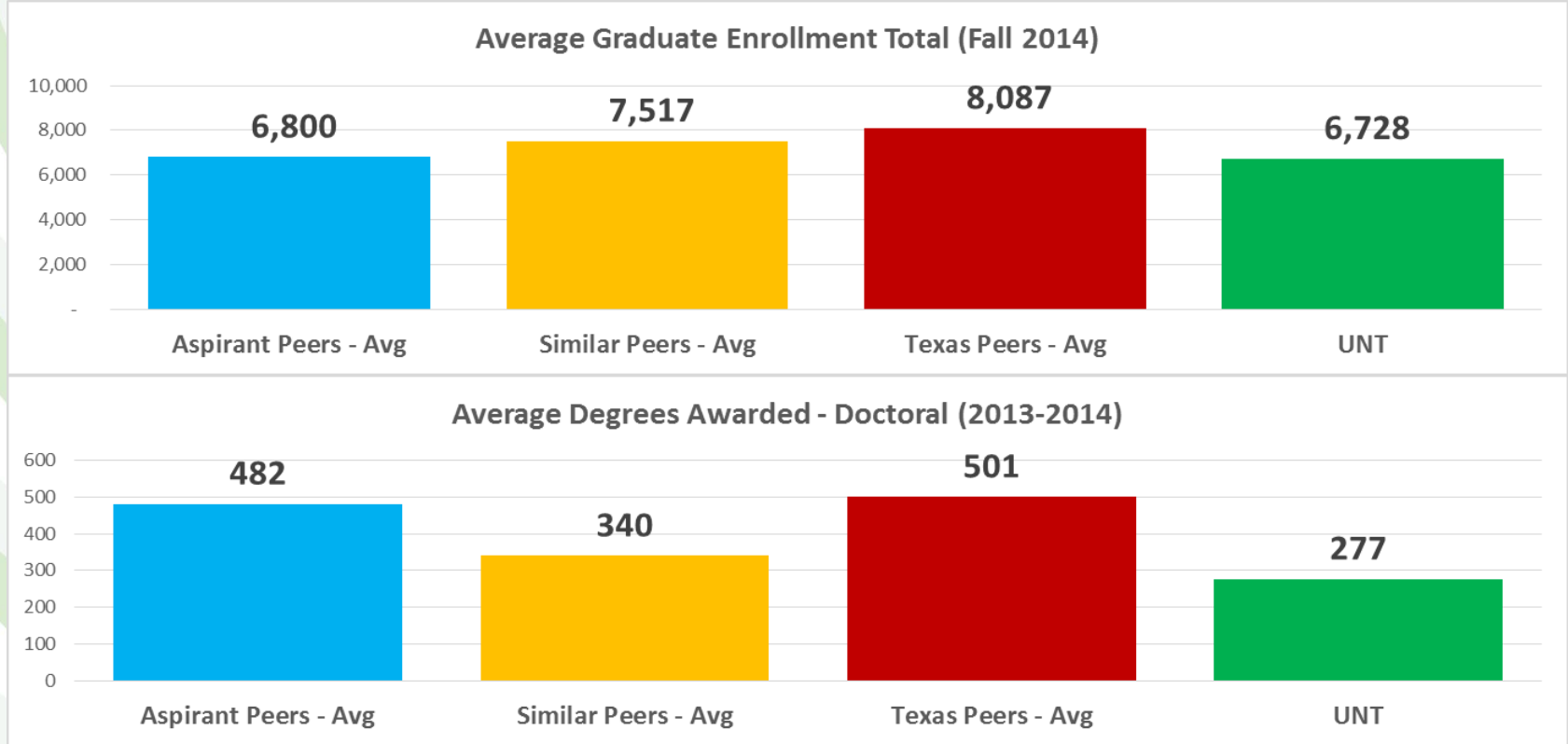
Avg. Enrollment:
40,184

Source: Common Data Set 2015-2016

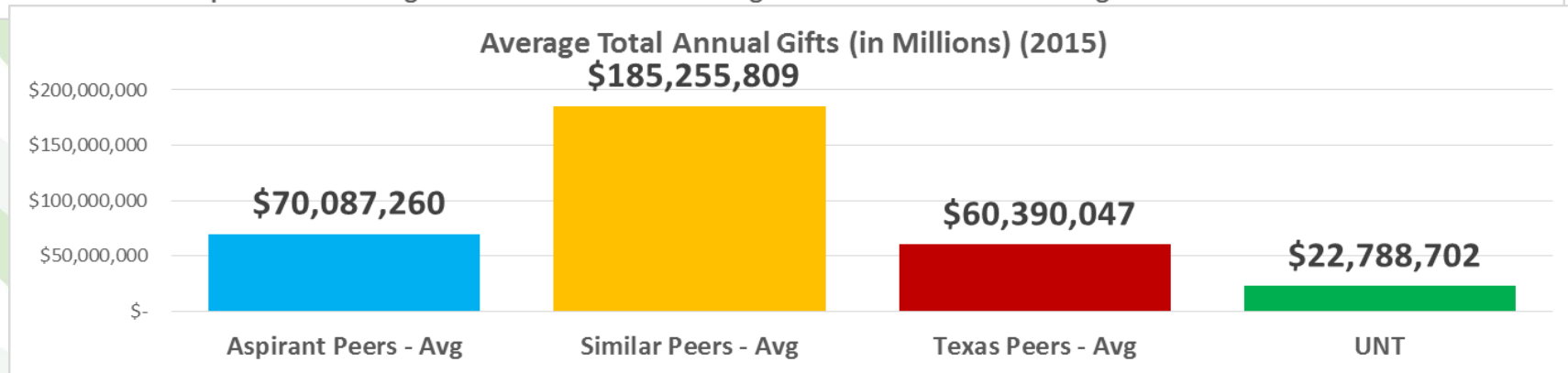
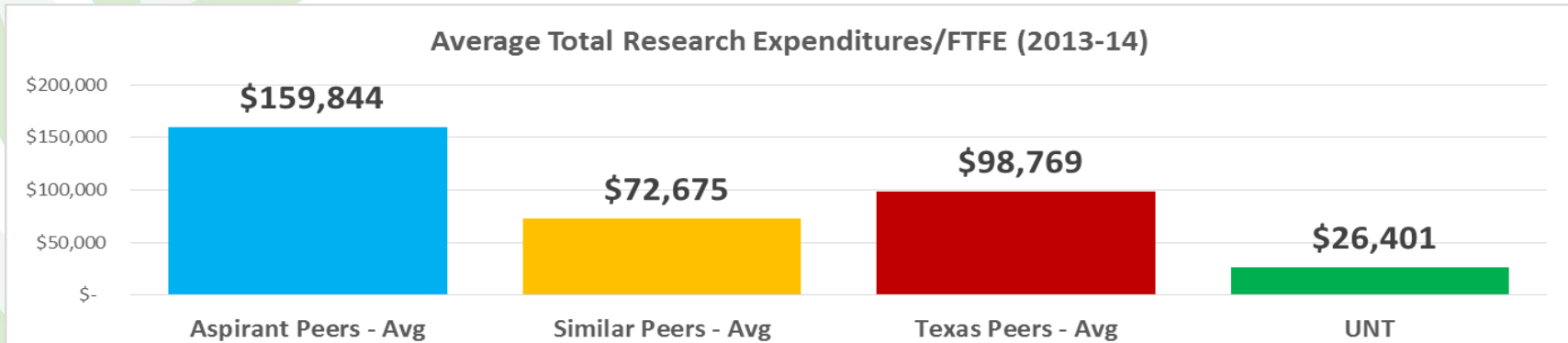
WE NEED TO IMPROVE RETENTION & GRADUATION RATES



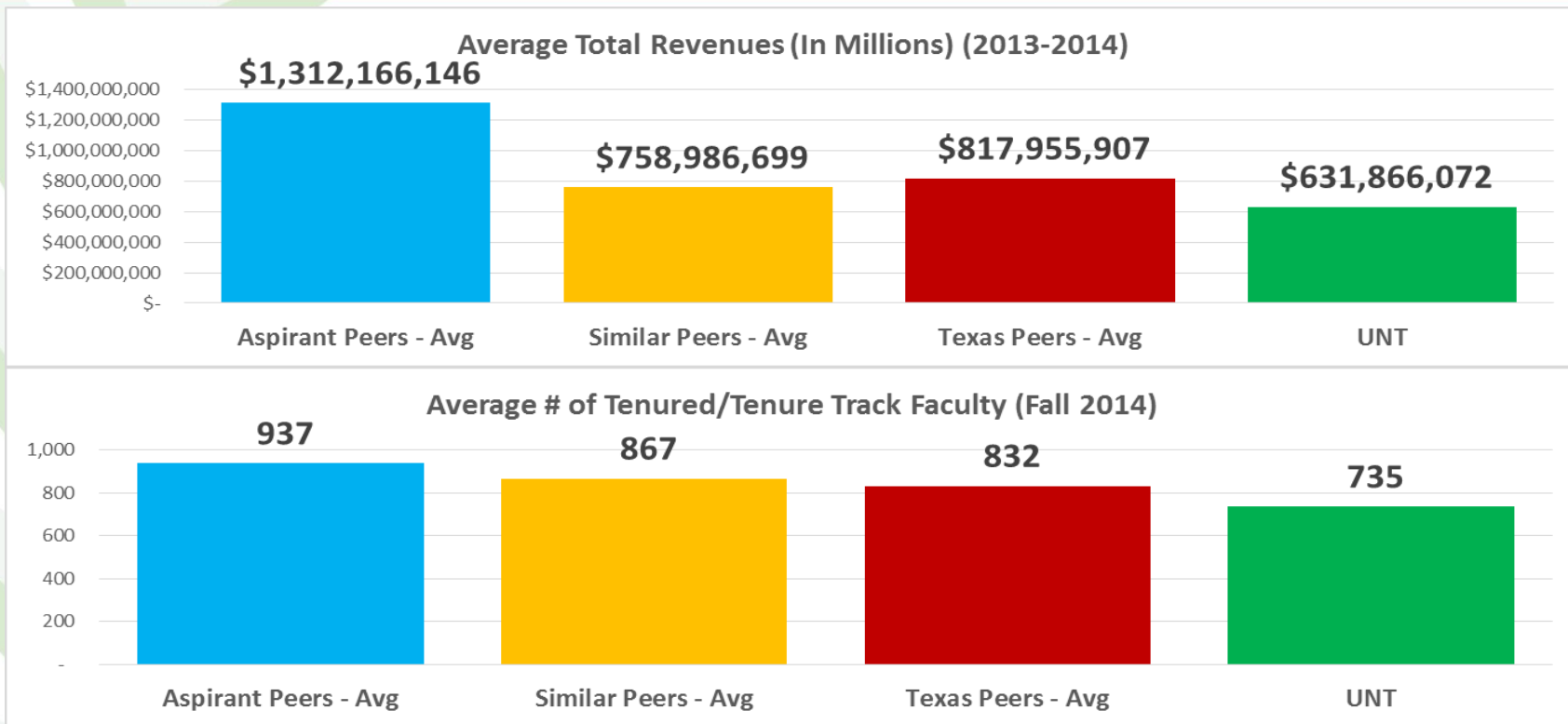
DOCTORAL DEGREE PRODUCTION IS LOW



WE NEED TO GROW FUNDED RESEARCH AND GIFTS



WE NEED TO GROW REVENUES AND FACULTY



WE FACE TWO MAJOR CHALLENGES

#1 Improving student success and adding value to our brand:

Meeting our core mission by graduating more students and better preparing them for workplace achievement and lifelong success.

#2 Maintaining Tier One status:

Firmly embedding ourselves in the Tier One Carnegie Classification by growing our research and reputation.

To address these challenges, we need to create a more nimble and innovative culture.

**We need to learn how to move
faster and execute better to
reach our **GOALS.****

OUR 5-YEAR GOALS FOR FY21

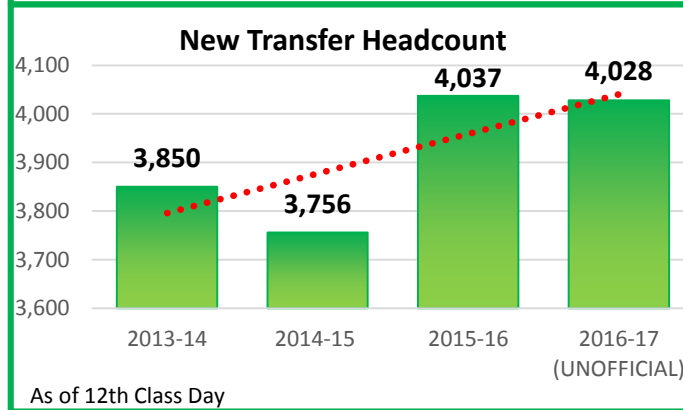
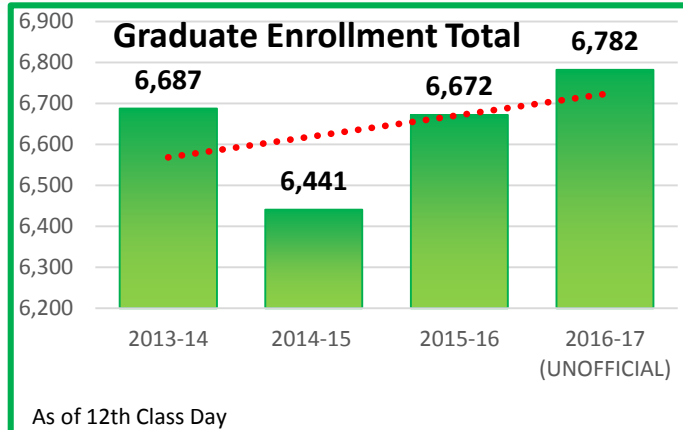
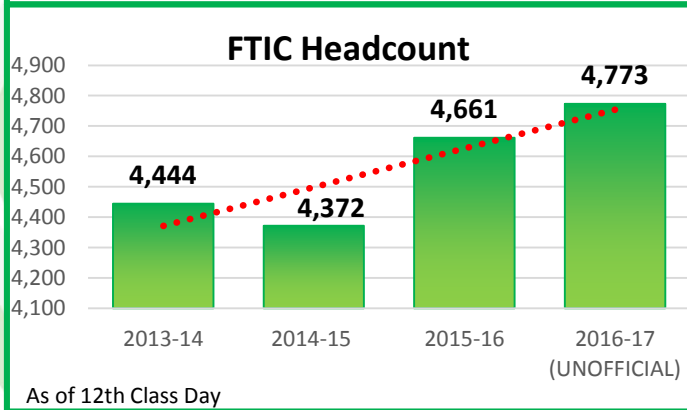
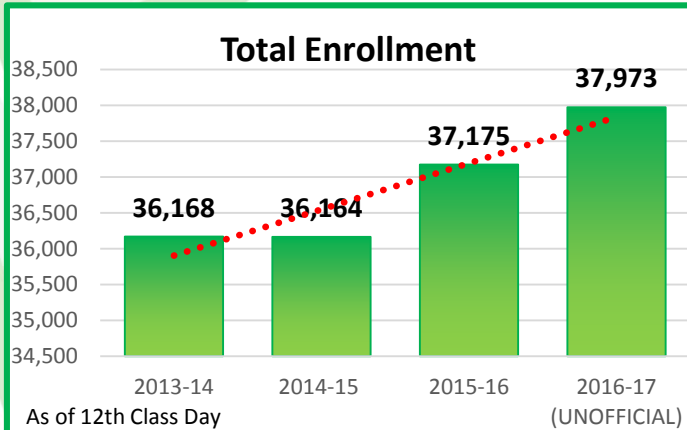
- **Build research and reputation by growing the number of Top 100 academic programs from 47 to 57**
- **Double our annual research expenditures**
- **Increase graduate student enrollment to over 8,000 with an emphasis on doctoral student growth**
- **Increase total degrees to over 9,000**
- **Increase annual cash gifts to \$23M**
- **Fully launch Career Connect – In 5 years 50% of our students or more will complete a significant professional development program**
- **Engage 50% or more of our faculty and staff in change leadership and team building**

**These goals are focused
squarely on **students**
and **reputation.****

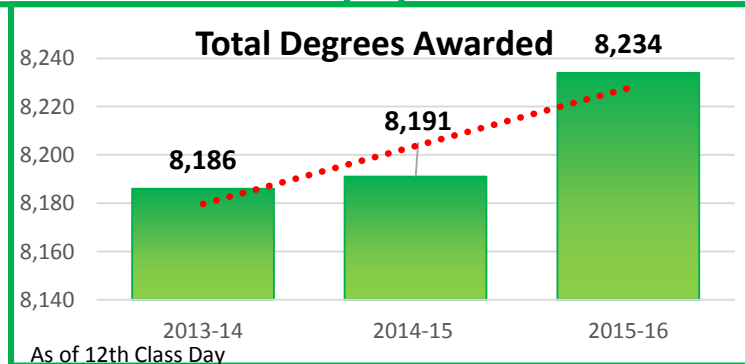
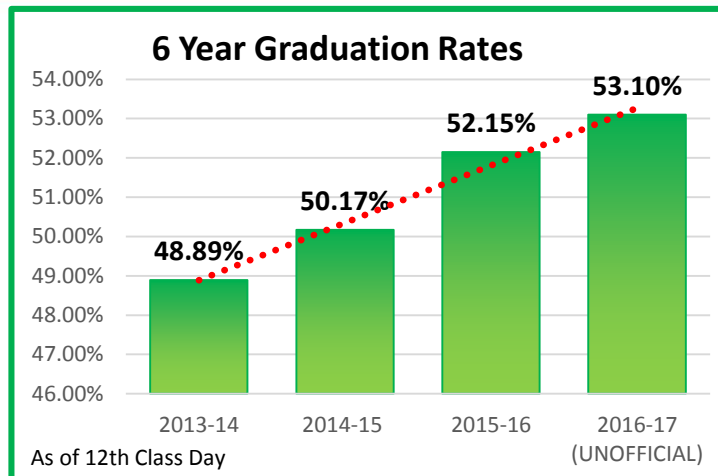
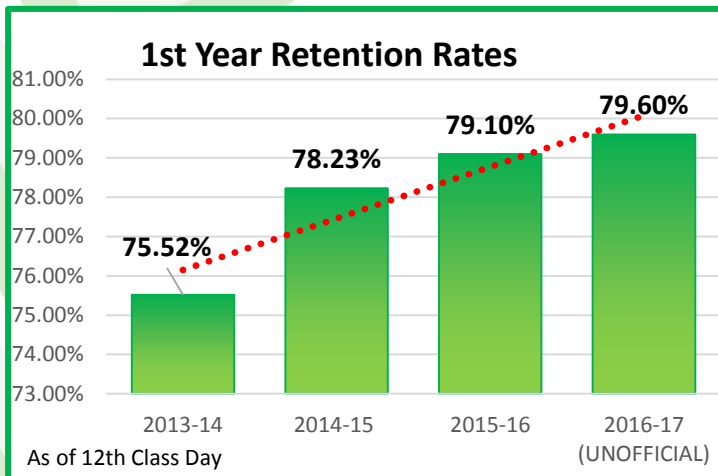
WE ARE CLOSING THE GAPS

- **Since Fall 2014, revenues have grown by \$95M**
- **Last year, research expenditures grew by \$2M and should accelerate as we bring in more faculty**
- **Total gift commitments rose from \$22.9M in FY15 to \$26.2M in FY16 – including \$6.7M in new endowments**
- **We received no Texas Research Incentive Program matching funding for FY13/14, but should receive over \$5M in state match for FY16/17**

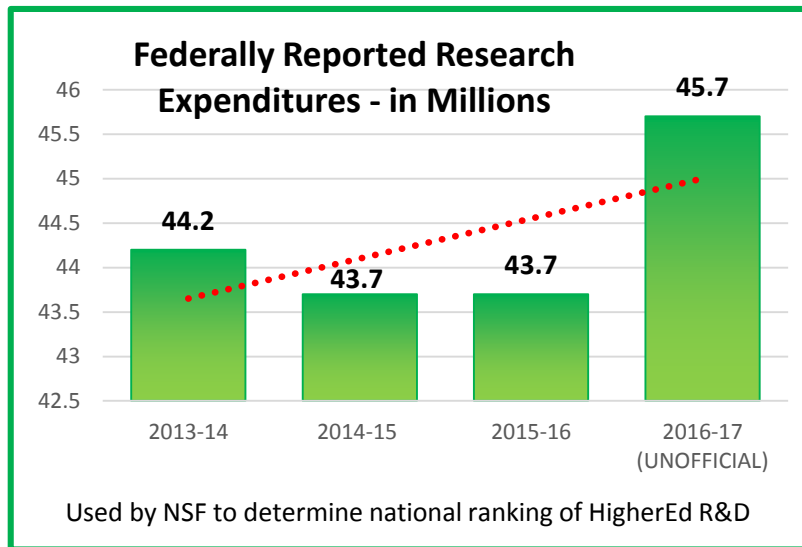
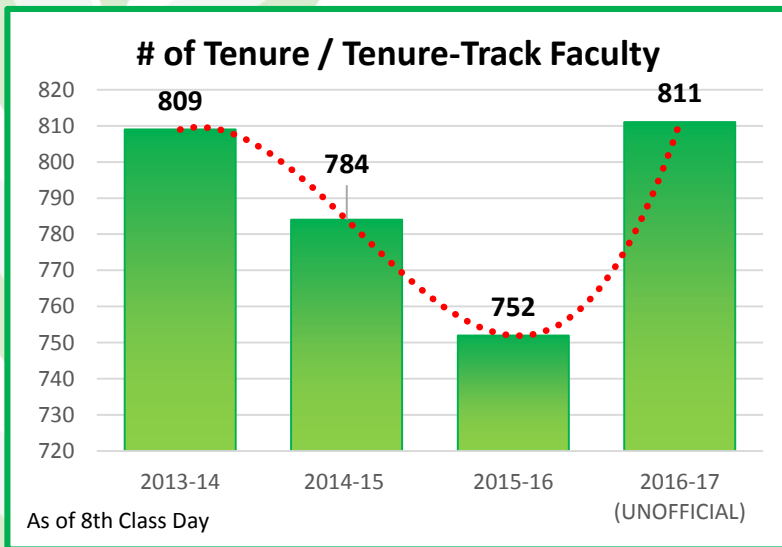
ENROLLMENT IS HEALTHY AND GROWING



RETENTION AND GRADUATION RATES ARE IMPROVING



FACULTY HIRES AND RESEARCH ARE REBOUNDED



ADDRESSING OUR GOALS IN FY17

- **Continue expansion of faculty lines and high impact hires**
- **Launch 2 new collaborative research groups: Autism Spectrum Disorders and Big Data**
- **Build new research space for Biomedical Engineering at Discovery Park**
- **Open our renovated Science Research Building in Spring 2017**
- **Fund 100 new TA positions to increase graduate and doctoral student enrollment**
- **Open the Collab Lab – our new innovation space**
- **Improve transportation and parking**

FY17 PLANS CONTINUED

- **Break ground on our new CVAD building**
- **Launching Integrated Resort Management program with NCTC in Gainesville**
- **As we complete our data projects, implement predictive analytics to improve student success**
- **Renovate Sage Hall to create a new Academic Success Center**
- **Start a new residence hall and dining hall**
- **Build a new UNT Visitor Center to welcome students and parents to our beautiful campus**
- **Plan a new classroom building funded from internal sources**
- **Provide coaching and change management support for chairs and faculty**

FY17 PLANS: SHARK TANK INITIATIVES

- **Expand high demand online master's programs. Use revenues to increase graduate student funding**
- **Create accelerated BS/MS 5-year programs to grow master's degrees. Focused on areas that increase formula funding**
- **Foster faculty collaboration with interaction spaces in Avesta and the Collab Lab to promote multi- principal investigator grant proposals and entrepreneurship**
- **Help faculty become student success coaches – offer Coach of the Year award**
- **Develop mobile apps and web-based tools to promote collaboration, engagement and interactions on campus between students, faculty and staff**
- **Allocate research space to maximize funding/square foot**
- **Create faculty/staff teams to remove internal barriers that impede research**
- **Partner with Toyota or others to develop lean process improvement team/model for UNT**

**It's going to be another
busy and productive year,
but let's catch our breath
and remember
why we are here.**

We have 10 Divisions

12 Colleges

58 Academic Departments

**And 3,900
faculty and staff**

But we are **ONE** team...

UNiTed by One Purpose.

**EMPOWERING our
students to make their
dreams come true.**

Ranked a Tier One research university by the Carnegie Classification, the University of North Texas has been a catalyst for discovery and innovation since 1890.



Check out the UNT Impact Report

It captures our economic, research, educational and cultural impacts on the North Texan region and beyond.

Driving Economic Growth

UNT provides the brain power and horse power that fuels progress of one of the world's largest and most powerful economies.

Preparing Leaders of Tomorrow

UNT's greatest economic contribution are its students and alumni who contribute to a strong and diverse North Texas region and state.

Leading Research & Innovation

As a top-tier research university ranked by the Carnegie Classification, UNT's research and scholarship is market-driven and solutions-focused.

Building a Stronger Community

UNT is a cultural resource, bringing the best in the arts, entertainment and lectures to raise public consciousness.

Designing the Future

As a university with a strong legacy, UNT strategically launches initiatives based on the needs of the world to create new solutions, perspectives and technologies.



Nearly 38,000 students choose UNT, making it #1 in DFW and one of the state's Top 5 universities for the number of students enrolled.

\$1.65 BILLION
UNT generates an economic impact of \$1.65 billion in the DFW area economy annually.



\$183.9 million growth in economic activity for the DFW area because of UNT's capital spending.

62 academic programs ranked among the nation's Top 100.



Thank you for all you do.

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

A decorative laurel wreath composed of four leafy branches, two on top and two on the bottom, framing a central text banner.

STATE *of the* **UNIVERSITY**