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
• 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)

- **Comparison Peer Average**: 556.0
- **Tier 1 Peer Average**: 782.2
- **Texas Comparison Peers Average**: 771.3
- **University of North Texas**: 585.3

Average Total Annual Gifts (2015)

- **Comparison Peer Average**: 24,596
- **Tier 1 Peer Average**: 36,699
- **Texas Comparison Peers Average**: 63,284
- **University of North Texas**: 24,596
Educational Outcomes

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

- **Comparison Peer Average**: 79
- **Tier 1 Peer Average**: 87
- **Texas Comparison Peers Average**: 79
- **University of North Texas**: 75

% Differences:
- UNT: -4.9%
- Tier 1 Peers: -16.0%
- Texas Peers: -5.8%

**Average 6-Year Graduation Rate with % Differences From UNT**

- **Comparison Peer Average**: 53
- **Tier 1 Peer Average**: 63
- **Texas Comparison Peers Average**: 49
- **University of North Texas**: 49

% Differences:
- UNT: -8.2%
- Tier 1 Peers: -29.3%
- Texas Peers: 0.0%
Faculty Comparisons

Average Number of Faculty

<table>
<thead>
<tr>
<th>Comparison Peer Average</th>
<th>Tier 1 Peer Average</th>
<th>Texas Comparison Peers Average</th>
<th>University of North Texas</th>
</tr>
</thead>
<tbody>
<tr>
<td>986</td>
<td>1,084</td>
<td>1,189</td>
<td>1,095</td>
</tr>
</tbody>
</table>

Average Number of Tenured/Tenure Track Faculty

<table>
<thead>
<tr>
<th>Comparison Peer Average</th>
<th>Tier 1 Peer Average</th>
<th>Texas Comparison Peers Average</th>
<th>University of North Texas</th>
</tr>
</thead>
<tbody>
<tr>
<td>653</td>
<td>768</td>
<td>828</td>
<td>761</td>
</tr>
</tbody>
</table>
### Research Comparisons

**Average Total Research Expenditures (in Millions)**

<table>
<thead>
<tr>
<th>Comparison Peer Average</th>
<th>Tier 1 Peer Average</th>
<th>Texas Comparison Peers Average</th>
<th>University of North Texas</th>
</tr>
</thead>
<tbody>
<tr>
<td>45.5</td>
<td>147.0</td>
<td>117.8</td>
<td>26.9</td>
</tr>
</tbody>
</table>

**Average Campus Research Space Gross Square Footage (in Millions)**

<table>
<thead>
<tr>
<th>Comparison Peer Average</th>
<th>Tier 1 Peer Average</th>
<th>Texas Comparison Peers Average</th>
<th>University of North Texas</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.31</td>
<td>1.98</td>
<td>0.50</td>
<td>0.24</td>
</tr>
</tbody>
</table>
Items Changing Positively for UNT From 2014-15 to 2015-16

- Number of Full Time Faculty: 1.92%
- % Minority: 3.67%
- 1st Year Retention Rates (FTIC, Full-Time): 0.06%
- 4 Year Graduation Rate: 1.38%
- 6 Year Graduation Rate: 3.81%
- ACT Average: 2.11%
- Alumni (Living): 2.17%
- Campus Gross Square Footage: 2.41%
- Campus Research Space Gross Square Footage: 6.45%
- Class Rank (% in top 25%): 4.25%
- Degrees Awarded - Bachelors: 0.94%
- Degrees Per FTSE: 6.99%
- Federally Reported Research Expenditures - in Millions: 0.02%
- FTIC Headcount: 6.40%
- Graduate Enrollment Total: 3.42%
- Graduate FTSE: 5.09%
- GRE Average: 0.35%
- New Graduate Headcount: 14.56%
- New Transfer Headcount: 7.59%
- Other Doctoral Degrees Awarded: 4.69%
- Other Faculty Awards: 33.33%
- Restricted Research Expenditures - in Millions: 1.88%
- Total Degrees Awarded: 0.06%
- Total Endowment - in Millions: 1.91%
- Total Enrollment: 2.61%
- Total National Merit Scholars Number: 25.00%
- Undergraduate Enrollment Total: 2.43%
- Undergraduate FTSE: 4.18%

Note: Based on most recent two years of available data.
Items Changing Negatively for UNT from 2014-15 to 2015-16

-0.13% Number of Tenured/Tenure Track Faculty
-1.78% 1st Year Retention Rates (New Transfer)
-4.81% Degrees Awarded - Doctoral
-2.49% Degrees Awarded - Masters
-1.98% Expenditures per FTSE
-7.49% Ph.D.s Awarded
-0.77% SAT Average
-1.53% Students Employed Upon Graduation
-12.05% Total Annual Gifts

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

- UNT
- Pub HR Universities (N=74)
- Pub VHR HR R Universities (N=176)

Source: Federal College Scorecard

UNT's rank based on Type(s) of Institution

Income $0-$30,000
- UNT: $2,551 (rank #1)
- Pub HR Universities (N=74): $10,568 (rank #1)
- Pub VHR HR R Universities (N=176): $11,199

Income $30,001-$48,000
- UNT: $4,557 (rank #2)
- Pub HR Universities (N=74): $12,650 (rank #2)
- Pub VHR HR R Universities (N=176): $12,187

Income $48,001-$75,000
- UNT: $15,762 (rank #9)
- Pub HR Universities (N=74): $15,529 (rank #18)
- Pub VHR HR R Universities (N=176): $16,052

Income $75,001-$110,000
- UNT: $18,079 (rank #18)
- Pub HR Universities (N=74): $18,449 (rank #39)
- Pub VHR HR R Universities (N=176): $17,103

Income $110,001 or more
- UNT: $19,710 (rank #22)
- Pub HR Universities (N=74): $18,870 (rank #45)
- Pub VHR HR R Universities (N=176): $18,079

State of the University 2015
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.
What will you do?
Join us in the lobby for our State of the University Reception.