

LOOK NORTH

UNT 2030

DEVELOP | DISCOVER | DRIVE



**DIVISION OF FINANCE
& ADMINISTRATION**

WHO WE ARE

The Division of Finance and Administration ensures UNT's physical and operational environment supports the success of students, faculty, and staff. Budget, Controller, Facilities, Police, Risk Management Services, and Transportation Services, as well as the Texas Municipal Clerks organization, are housed in this division. Safe, functional, and welcoming spaces at UNT Denton, Discovery Park, and Frisco are provided through 24-hour services, cultivation of strategic partnerships, and responsible stewardship of campus resources. These efforts enable the university community to pursue its educational and professional goals with confidence.



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Executive Summary

The Division of Finance and Administration encompasses non-academic service-oriented departments that support UNT's financial, operational, and physical infrastructure. Our strategic focus centers on responsiveness, collaboration, efficiency, and operational excellence to ensure faculty, staff, students, and community partners can pursue their goals without administrative or logistical barriers. We are committed to transparency, accountability, and continuous improvement, investing in tools and practices that support fiscal responsibility, communication, and customer service. By leading with integrity and modeling sound stewardship, we help cultivate a campus environment that is safe, sustainable, and mission-aligned.

Our division contributes uniquely to UNT's mission by ensuring campus has the financial, operational, and safety foundations needed for teaching, learning, research, and student success. We deliver timely and actionable expertise across fiscal stewardship, campus safety, risk mitigation, facilities support, and regulatory compliance, which minimizes disruptions and enables academic work to thrive. Our strengths include data-informed decision-making, deep technical and professional expertise, and a service mindset that prioritizes responsiveness and reliability. These capabilities help protect research integrity, strengthen innovation efforts, and maintain a secure and welcoming campus environment. Our teams enhance the student experience by supporting them from their first day on campus through graduation, and provide meaningful on-campus employment that builds career-ready skills.

Nationwide, higher education is confronting increasing external pressures, including a demographic shift that will reduce the number of college-bound students, intensified competition from nontraditional education and workforce pathways, heightened expectations for accountability and transparency, resource constraints in the public sector, and rapid advances in AI and automation that may alter longstanding business practices. These trends create both operational challenges and opportunities for innovation. To remain positioned for success, our division will focus on modernizing systems and processes to improve efficiency, fostering strategic partnerships to enrich opportunities, and strengthening career development for division staff and student workers to ensure our teams have the skills needed to adapt to emerging technologies and changing regulatory environments. We will also better leverage data for informed decision-making and increase transparency to strengthen trust with faculty, staff, students, and external partners.

Through proactive planning and collaboration, we will help UNT remain resilient, competitive, and mission-focused.

Key Outcomes & Metrics

Core Metrics: Established Benchmarks that Define University Performance

1st to 2nd year retention

UNT Baseline (2024/25): **77%** | UNT Target (2030): **90%**

4-year graduation rate

UNT Baseline (2024/25): **42%** | UNT Target (2030): **65%**

6-year graduation rate

UNT Baseline (2024/25): **61%** | UNT Target (2030): **80%**

Unit contribution to achieving targets:

- Department units provide support to classrooms and faculty to help achieve these goals.
- More directly, Facilities uses space planning and classroom design to support faculty efforts and student learning opportunities to encourage retention and timely graduation rates.
- Additionally, some of our department staff experts teach in part-time or adjunct roles, providing students with learning opportunities reflective of current professional practices.

Annual R&D expenditures

UNT Baseline (2024/25): **\$124M** | UNT Target (2030): **\$250M**

Unit contribution to achieving targets:

- Primary focus includes maintaining subject matter experts to support laboratory, research, and hazardous materials management/compliance.
- Risk Management Services provides risk financing strategies to ensure critical assets are protected and limit financial and safety liabilities.

Doctoral degrees awarded

UNT Baseline (2024/25): **286** | UNT Target (2030): **300**

Unit contribution to achieving targets:

- Indirect impact through supportive programming, resources, and processes.

Time to value

UNT Baseline (2024/25): **6 years** | UNT Target (2030): **Decrease time for programs over median**

Unit contribution to achieving targets:

- Indirect impact through supportive programming, resources, and processes.

Emergent Metrics: Important Dimensions of Our Success that Require New Approaches

Post-graduation placement: Percentage of graduates placed in high-demand occupations or graduate and professional programs

Informal tracking already occurs in most units, but Facilities has a model that can be used by other units as a best practice.

Career-aligned learning: Percentage of academic programs that integrate internships, industry-sponsored projects, or other work-integrated learning experiences

Units that offer student internships (Facilities, Police, and Risk Management Services) track professional and business skills development, and post-college job placement for graduating students. Units with student employees (Facilities, Risk Management Services, Transportation Services, and Police) track training completions and work output.

The division tracks unit participation in career fairs and other university-sponsored events. Career-aligned learning supports professional development for students, while promoting efficiency and cost-savings in our departments.

Awards and recognitions: Prestigious awards, exhibitions, and performances achieved by our students, faculty, staff, and alumni

Internal awards for division staff are tracked but external awards are only tracked informally. Unit accreditations (Police and Transportation Services) are tracked, as well as professional certifications and licenses.

Innovation and entrepreneurship: New ventures, startups, and public impact projects launched by students, faculty, and alumni

The division plans to begin tracking unit involvement in academic courses (ex. utilization of class projects to provide operational solutions), including the number of interactions requested and the number of student projects with which the division is involved.

As public-private partnerships are developed, the division will track outcome data for these projects, which are expected to add to revenue or promote further cost savings and efficiencies.

Student and alumni engagement: Perceptions of how well UNT prepares graduates to pursue lives of meaning and purpose

The division tracks social media analytics and its success in keeping campus audiences, alumni, and the local community informed and connected.

Units also track engagement rates when they provide programming (tabling at university-sponsored events, citation forgiveness programs).

Unit-Level Metrics: Other Important Priority Metrics Tracked at the Unit Level

- **Variance to budget (with explainer required for wide variance):** This Budget metric is necessary for budget tracking and enables problem identification, diagnoses of cause and effect, and allows for better understanding of variance drivers.
- **Metrics needed for financial audits:** This Controller metric is necessary for audit purposes and enables diagnoses of cause and effect, helps focus on the financial “health” of the university, and allows for proper peer comparison.
- **Compliance with police department accreditation standards:** This Police metric is necessary for continued accreditation of the unit.
- **Investigation team case load and closure rates:** This Police metric is necessary for accountability.
- **Patrol team calls, citation, and arrest rates:** This Police metric is necessary for accountability.
- **Facilities condition index:** This Facilities metric is necessary for tracking deferred maintenance needs.
- **Work order response time/completion rates:** These Facilities metrics are necessary for improving customer satisfaction.
- **Utility cost per square foot:** This Facilities metric is necessary for monitoring improvement needs and budget purposes.
- **Service delivery cost per square foot:** This Facilities metric is necessary for budget purposes, and to identify and prioritize outsized building costs.
- **Space utilization score:** This Facilities metric is necessary for state reporting purposes.
- **Training sessions completed/attendance:** This Risk Management Services metric is necessary for measuring compliance.
- **Number of workers’ comp/insurance claims:** This Risk Management Services metric is necessary for identification of risk-prone areas, processes in need of improvement, and for budget purposes.
- **Safety inspection pass rates (food, fire, research labs):** These Risk Management Services metrics are necessary to ensure campus safety.
- **Citations/permits issued:** These Transportation Services metrics are necessary to track revenue, measure parking compliance, and identify strategic planning needed to support campus growth.
- **Sentiment analysis (through spot checks of customer interactions):** This Transportation Services metric is necessary for continuous improvement of customer service.

Goals in Action

Develop the potential of UNT students, faculty, staff, and community members

- **Improve institutional capabilities and alignment:** Provide cross-functional education and training for division staff to increase responsiveness and operational effectiveness and for campus partners to clarify processes, build shared understanding, and enable more strategic collaboration to support institutional priorities and improve the student experience.
- **Modernize engagement and communication in budgeting and operational processes:** Re-envision communication practices to promote transparency, invite feedback, and ensure our work remains aligned with the needs of students, faculty, staff, and external stakeholders. Continue to strengthen our commitment to provide and explain budget data in a manner that is relatable to the community and allows ample time for their own strategic planning and initiatives. Expand budgetary training opportunities to online community resources, such as UNT Bridge, to ensure campus-wide access to learning tools and provide easier access to Frisco and Discovery Park communities, supporting engagement and student success.
- **Leverage accreditations and industry standards to enhance institutional credibility and pathways:** Pursue and maintain relevant professional accreditations and certifications that elevate operational excellence, enhance student and community trust, strengthen UNT's reputation, and ensure continued alignment with best practices. These pathways may be utilized to support student employment, internships, or other career-preparation opportunities in our collaboration with academic areas.

Discover new knowledge and insights that bridge traditional academic disciplines

- **Leverage emerging technologies to improve accuracy, efficiency, and decision-making in budgetary and operational processes:** Adopt artificial intelligence, machine learning, and modern IT tools to enhance accuracy, reduce latency, improve forecasting, and streamline operational workflows across all departments, and streamlined divisional workflows that will improve internal operations while generating complementary efficiencies for partner departments and organizations across campus. Focus on new hires in key areas to bring depth of knowledge in machine learning and AI processes and create opportunities for student learning and/or workforce development.
- **Modernize campus infrastructure and processes to maximize resources and advance sustainability:** Evaluate and implement innovative systems, digital platforms, and process improvements that increase operational transparency, optimize resource utilization, reduce costs, and support sustainable campus operations while enhancing the campus environment and student experience.

- **Strengthen the research environment through strategic facilities and safety support:** Align facility planning, environmental health and safety capacity, and operational staffing with areas of research growth to support compliance, safety, student research opportunities (where applicable), and long-term academic competitiveness.

Drive creative advances, partnerships, and new models of higher education

- **Expand student support and workforce pathways:** Maintain and grow student-focused opportunities — in addition to internships and career-aligned roles already in place — that contribute to student success, career readiness, engagement, and retention while addressing emerging workforce needs. This goal includes multiple opportunities at locations outside of main campus, such as Discovery Park and UNT at Frisco.
- **Expand strategic partnerships to enrich student and institutional opportunities:** Develop and strengthen relationships with corporate, governmental, nonprofit, and peer organizations that create meaningful opportunities for student success, experiential learning, faculty research, and community impact in Denton, Frisco, Denton County, Collin County, and other areas where our constituents benefit from UNT's impact.
- **Integrate strategic asset planning with innovative partnerships for long-term progress:** Assess and plan for facilities, infrastructure, and operational needs through collaborative planning, cost-effective investments, and public-private or external partnerships that support institutional growth, student-centered campus development, and long-term sustainability.