

University of Houston-Downtown Mission and Goals

Vision

The University of Houston-Downtown will be a premier city university where all students are engaged in high-impact educational experiences and graduate with 21st Century skills.

Mission

The University of Houston-Downtown is a comprehensive four-year university offering bachelor's and selected master's degree programs and providing strong academic and career preparation as well as life-long learning opportunities. Located in the heart of the city, the University reflects the diversity of the Greater Houston Metropolitan Area and, through its academic programs, engages with the community to address the needs and advance the development of the region. UHD is an inclusive community dedicated to integrating teaching, service, and scholarly research to develop students' talents and prepare them for success in a dynamic global society.

UHD Revised Strategic Plan 2017-2020

In 2017, the strategic plan goals were revised with input from faculty, staff, students and administrators. Based on the revised goals and objectives of the current strategic plan, the key performance targets to be achieved by 2020 are:

- Attain a graduation rate of 28%.
- Improve the retention rates in the first year to 75% and second year to 60%.
- Increase enrollment to 15,400 students.
- Offer 10-12 new programs and professional certificates.
- Increase research expenditure to \$4 million.
- Achieve total of \$25 million in external funding.

Overview of UHD's FY2020 Plan and Budget

UHD Progress Card

In Fall 2018, UHD was able to grow total enrollment by 2.5 percent and undergraduate enrollment by 2.2 percent. This growth came after three successive years of enrollment decreases, during which time overall enrollment fell by 3.6 percent and undergraduate enrollment fell by 9.6 percent. This turnaround was well-timed, as it led to UHD receiving increased formula funding during the 86th Legislative session.

The student success metrics on which UHD has most focused in recent years are the FTIC Retention Rate (1-yr) and the FTIC Graduation Rate (6-yr). The retention rate has steadily improved in recent years, and UHD expects to achieve its 75 percent goal by 2020. The most significant gains are being made with the graduation rate. For the 6-year cohort that had through the end of FY2018 to graduate, the rate was 20.4 percent, which was about the same as that for the FY2017 group (20.76 percent). However, for the FY2019 cohort, the graduation rate has exceeded

27 percent as of the end of Spring 2019, and those who complete their degrees by the end of Summer 2019 may push the rate further. If this happens, UHD may achieve its FTIC Graduation Rate goal of *28-percent-by-FY2020* a year ahead of schedule.

Other areas where progress has been made over the past year include both the Transfer Retention and Transfer Graduation rates, Total Degrees Awarded, and Degrees Awarded in Key Fields. UHD also had a strong year in the area of fundraising, with Annual Giving increasing by 23 percent over the previous year. Much of this involved gifts in support of the Science & Technology Building. UHD has already exceeded its 2020 fundraising goal of \$25 million, and is on target to achieve its 'stretch' goal of \$30 million.

An area where UHD is hoping to improve on the Progress Card is Research Expenditures, but this is somewhat misleading. When grant funds are actually *expended* can be a bit uneven, and a better measure of success in this area is the dollar amount of grants *awarded*. The dollar amount of grants awarded to UHD this year is equal to what was realized last year, with a full three months of the funding cycle remaining. Further, a pullback in the amount federal grant funds available has led UHD to pursue more grants from state and private sources, such as the Howard Hughes Foundation, from which UHD recently received a \$1 million award.

Overall UHD had a significant year in meeting the bulk of the goals articulated in its Progress Card. As importantly, UHD has taken steps to lay the foundation for further progress in the years to come.

FY2020 Funding Sources

The biggest factor impacting resources for UHD going into FY2020 is the University's return to a growth track. The enrollment gains in FY2019 were modest, but they stabilized UHD's finances and, with much of FY2019 comprising the legislature's 'base period', this growth translated into increased formula dollars, resulting in an additional \$775k of general revenue for FY2020.

UHD will realize approximately \$3.8 million from the 4.5 percent overall rate increase that was approved by the Board in spring 2018. For budgetary purposes, UHD is taking a very cautious approach to projecting enrollment growth, allocating only \$200K of growth dollars. Likewise, approximately \$200K of the new Wellness & Success Center Fee revenue will be used for operations in FY2020. These funds, in conjunction with UHD's first ever on-campus playing field, will enable UHD to expand its club sport soccer program.

Over \$2 million of new initiatives for FY2020 will be funded through reallocation of existing resources. Approximately \$1.1 million of this involves the PeopleSoft project, as UHD transitions from 'implementation' to 'maintenance'. Over the past three years, during the project's implementation phase, the University steadily built a base budget that could be reallocated to cover the coming PeopleSoft-related increase in the UHS Service Charge, which begins in FY2020. In addition, the Academic & Student Affairs division reallocated almost \$700K enabling the creation of six new positions, including three new T/TT faculty lines needed to support growing programs.

Finally, in FY2020 UHD will allocate \$450K of fund balance to cover one-time items. This is a dramatic reduction from previous year allocations for one-time, and for FY2020 all of the items covered from this fund source had to be demonstrably one-time. The bulk of these funds, approximately \$250K, will be used to complete the PeopleSoft project.

UHD FY2020 Budget Priorities

UHD has always taken pride in being an access university, even as in recent years the focus shifted more intently on student success. The tables below demonstrate that UHD is able to do both.

UHD Undergraduate <i>Student Access</i> Metrics	Base Year 2007-2008	FY2017-18	FY2018-19
New Transfer Enrollment	1,963	1,821	2,098
Total Undergraduate Enrollment	11,218	12,082	12,353

As indicated in the *Progress Card* section of this report, the current year will post major gains in the FTIC Graduation Rate. It is now very possible that UHD will achieve its goal of 28-percent-by-2020 a year earlier than anticipated.

UHD Undergraduate <i>Student Success</i> Metrics	Base Year 2007-2008	FY2017-18	FY2018-19
FTIC 1 st Year Retention Rate	56.00%	72.26%	71.38%
FTIC Graduation Rate	15.42%	20.76%	20.40%
‘ <i>Be On Time</i> ’- Retention Scholarship	N/A	\$1.9 million	\$1.7 million
Number Baccalaureate Degrees Awarded	1,982	3,177	3,306

Transfer students have always been a vital component of the UHD student body, comprising 70 percent of new students each year. After implementing admission standards for Transfers in Fall 2015, UHD saw a precipitous decrease in Transfer enrollments. The University took several steps to address this challenge. Transfer advisors were added, both at the UHD campus and embedded on the campuses of our community college partners, a new Transfer scholarship program was created (*Be a Gator*) and new articulation agreements were developed with UHD’s primary community college feeders. Transfer enrollments at UHD are now on the rise, and the success metrics for Transfers are moving in the right direction.

UHD Transfer <i>Student Success</i> Metrics	Base Year 2007-2008	FY2017-18	FY2018-19
Transfer Retention Rate	75.56%	77.24%	78.69%
Transfer Graduation Rate	64.10%	60.86%	65.14%

'Be A Gator'- Transfer Scholarship	N/A	N/A	\$555K
Number Baccalaureate Degrees Awarded	1,982	3,177	3,306

UHD's FY2020 plan/budget addresses four primary priorities, all of which underpin student success. These are the opening of the Sciences & Technology (S&T) Building, a continuation of the effort to strengthen UHD's base budget, the creation of new faculty lines to support growing programs, and increases in Infrastructure/Admin outlays required to support core operations.

The opening of UHD's \$73 million S&T Building represents a major milestone in the evolution of UHD. This state-of-the-art facility will enhance UHD's ability to recruit and retain top-flight STEM students and faculty, and change the way UHD is perceived both externally and internally. However, STEM buildings are complex structures that are expensive to operate. UHD's FY2020 budget commits \$1.1 million for the maintenance/operations and staffing of this new facility.

As was shared in last year's plan, after four years of enrollment decreases, UHD had become overly reliant on one-time funds to cover base budget obligations. Upon arriving at UHD, President Muñoz asked for and received a deep-dive review of University finances, including recent year changes in fund balances. Following this review, the president directed that a multi-year plan be developed to reverse the trend toward one-time and strengthen the base budget. For FY2019 approximately \$400K was committed to shoring up UHD's base budget. For FY2020 another \$700K will be applied for this purpose.

The core mission of the University is to provide instruction, and so each year faculty resources must be reviewed, strengthened and, if appropriate, redeployed. Although funds are limited, in FY2020 UHD will add six new F/T faculty positions, three of which will be funded with new dollars and three of which will come through reallocations. These positions will support existing high-growth programs like Psychology, as well as newer UHD programs like Data Science/Data Analytics that are showing great promise.

Each year funds must be provided to cover the increasing cost of general university operations. This can come in many forms, including new staff positions, funds for critical software licenses, and funds to cover shared central services. For FY2020, UHD is increasing the budgets that cover staff benefits for employees paid from local funds (shoring up the base), absorbing the increase in the UHS Service Charge attributable to PeopleSoft, and sequestering funds to potentially provide a 2 percent mid-year salary increase, contingent upon achieving enrollment targets.

Regarding capital outlays, UHD allocated \$11.75 million of HEAF for FY2020, with the majority going to technology upgrades, library, plant, and debt service costs. The University was successful in obtaining legislative authority to charge a new Wellness & Success Center Fee, and will be moving quickly to get this project underway. Part of the University's motivation for a quick start to this project is so that it can be largely completed before TXDOT begins work on the major highway relocation project, which will impact UHD significantly. UHD leadership continues to work closely with the UHS OGC and outside counsel to ensure the best possible outcome as land acquisition and other related matters are negotiated with TXDOT.

The Planning and Budgeting Process

Planning and budgeting at UHD, which is guided by the University of Houston System goals, the UHD Progress Card, and the current UHD Revised Strategic Plan 2017-2020, begins at the department level where staff and faculty in all units identify and prioritize new initiatives. These unit plans are then consolidated and presented to the university's Planning and Budget Development Committee (PBDC) which makes recommendations to the President.

Summary of Reductions, Reallocations and Operating Efficiencies

Of the \$7.4 million of funded initiatives for FY2020, UHD will cover \$2 million through reallocations. The University planned ahead throughout the implementation phase of the PeopleSoft project, systematically assembling the \$1.1 million of new base needed for the UHS Service Charge. The new provost conducted a review of the ASA budget and was able to reallocate almost \$700K to fund important new initiatives.

The Facilities Management unit continues to evaluate all aspects of energy consumption across campus, looking for ways to reduce costs. These efforts, which include replacing older model fluorescent fixtures/bulbs with LED fixtures/lights, improving the programming of HVAC systems to maximize efficiency, and improving thermal insulation of buildings through the use of higher rated roofing materials and double-paned, insulated windows, have made the University more energy efficient. It is projected that the changes made to-date are saving UHD over \$200K per year.

The IT division has also taken several steps to improve operational efficiency. The UHD employee e-mail and calendaring system has been moved to the cloud, resulting in savings in infrastructure and administrative costs. The IT division also led an effort to consolidate the University's workstation management tools, thus reducing the amount of technology support needed in this area.

Priority 1 - Student Success

Context

The majority of UHD's students need financial assistance if they are to achieve their academic goals, and do so in a timely manner. With an enrollment target of 15,400 students by fall 2020, it is imperative that UHD continue to improve in the areas of recruitment, enrollment, academic advising and student engagement. To support recruitment and retention efforts, \$600K of additional scholarship funds are being provided in the FY2020 budget. Recent improvement in student access and success metrics have been enabled by UHD's commitment to initiatives that support student enrollment, retention and graduation. One such initiative is the transition to PeopleSoft Campus Solutions, which will streamline UHD's admissions and registration processes.

To further create access and pathways for students, UHD recently signed an articulation agreement with Galveston College, increasing the number of community colleges with which it partners. All of these agreements pledge to enhance advising services, create joint admissions between UHD and the community college partner, and develop clear degree maps. These agreements are aligned with UHD's commitment to the Houston Guided Pathways to Success (Houston GPS) initiative. This multi-institution partnership fosters collaboration among area colleges and universities with the goal of streamlining the transfer process and helping students graduate on time with less debt.

In another effort to enhance student access, UHD was awarded \$211K from the Texas Higher Education Foundation to develop a second competency-based degree program, this one tailored specifically for individuals working in the restaurant industry. The BAAS-AA Restaurant and Food program will be a combination of traditional courses and competency-based credits, delivered through both face-to-face and online instruction.

In FY2020 UHD will fund two full-time Lecturer positions in areas of high growth - Computer Science and Psychology. Over the past four years, the BS in Computer Science, which is a strong feeder into UHD's MS in Data Analytics program, has grown 66 percent, while the BS in Psychology has grown 22 percent. These full-time Lecturer positions will enable UHD to reduce its dependency on part-time/adjunct faculty and better support student success.

To improve the quality of student life on campus, UHD requested and received approval from the Texas Legislature to assess a fee that will enable the construction of a new Wellness and Success Center. This Center will enhance the college experience for UHD students, providing more opportunities to develop community outside of the classroom. The Center will support students in a holistic way, providing a number of wellness and support services that will drive student success.

FY 2020 Budget Initiatives

- ***Increased Financial Aid (\$1,196,423 New Operating Funds) App A-C5***
Approximately 69 percent of UHD students receive some form of financial aid, indicating that financial assistance is a critical component of student success and completion. UHD currently provides \$7.4 million per year in designated tuition set-aside funds, to which another \$570,000 will be added in FY2020. Indirectly related to financial aid, UHD is committing \$50,000 for a pilot program exploring the feasibility of engaging a 3rd party contractor to verify student eligibility to receive aid. The expectation is that this will speed up student processing and support enrollment growth.

It should be noted that when federal, state and institutional sources are all considered, UHD students have access to almost \$50 million/year in non-loan financial aid (Appendix C).

- ***Enrollment, Retention/Graduation Rates (\$1,769,329 New Operating Funds; \$277,749 Reallocations). \$2,047,078 Total Operating App A-C6***
For FY2020 UHD will be funding a range of initiatives geared toward increasing enrollment and further improving student success rates. As part of the Texas Affordable Baccalaureate (TAB) grant awarded to UHD by the THECB, UHD will be adding a full-time Student Success Coach in University College. An Instructional Designer will be

added in the Center for Teaching and Learning Excellence (CTLE), to ensure quality in UHD's on-line and hybrid course offerings. Additional funds are also being provided to strengthen UHD's full-week FTIC Orientation program.

Almost \$200K is being added to support UHD's Student Health Services Center, which is managed through a contract with the UT Health Sciences Center. This is being done in recognition of the fact that for many UHD students, the on-campus health clinic represents their only access to professional health services. As UH moves to open its medical school, provision of this service might one day be handled within the UH System.

Other initiatives include \$40K to support the operation of UHD's highly successful e-Sports Center, which eventually may spur certificates in e-Sport Coaching and degrees in Video Game Design, and \$250K of one-time funds to finish out the PeopleSoft Campus Solutions project.

Finally, \$292K is provided here to support the faculty portion of a possible mid-year 2% salary increase pool, conditional on UHD achieving its enrollment goals. To recruit and retain top quality faculty UHD must be able to provide competitive salaries.

- ***Recruiting/Enrollment Services (\$224,100 HEAF)*** ***App B-1***
Approximately \$225K of HEAF is being provided to support enrollment and student success, most of which (\$170K) is UHD's share of the cost of the larger UHS move to adopt EAB's predictive analytics software. Funds are also being provided for minor renovation work, and furniture/equipment purchases supporting success initiatives such as UHD's Male Minority program, Latino Studies program and Critical Race Studies Center.
- ***Library Support (\$2,325,000 HEAF)*** ***App B-2***
In responding to student utilization trends, in the coming year the library will spend over 90 percent of its HEAF budget providing students access to digital databases and journal subscriptions. The remainder will cover the purchase of books, e-books, videos, and recordings.
- ***Academic Facilities and Equipment (\$1,786,000 HEAF)*** ***App B-3***
Approximately \$1.1 million will be used to upgrade primary and satellite computer labs, equipment in presentation classrooms and event rooms, and desktop computers in academic units (faculty and staff). Approximately \$325K is earmarked for minor renovation projects involving academic space, with the balance going to HEAF-Discretionary accounts controlled by the provost and deans.
- ***Accommodate Growth – Debt Service (\$2,556,125 HEAF)*** ***App B-4***
In FY2017, UHD issued \$37 million in Consolidated Revenue Bonds (CRB) to fund the acquisition of land and to supplement the Science & Technology (S&T) Building/Central Utility Plant project. In FY2020, \$2,556,125 will be spent on the debt service of the CRB.

The new S&T Building, which will open for Fall 2019, will drive growth and academic excellence in the STEM fields. In addition to providing a site for the S&T Building, the

acquired property (and utility plant) will enable the now-approved Student Wellness and Success Center, which will help UHD establish a greater ‘sense of place’ for its students, which will support retention efforts. Finally, there is a placeholder on the acquired property for an additional structure at some later date.

Investment of FY 2020 Resources in Student Success Initiatives

	<u>New Operating \$s</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Financial Aid	\$1,196,423			\$1,196,423
Retention and Graduation Rates	\$1,769,329	\$277,749		\$2,047,078
Recruiting/Enrollment Services			\$224,100	\$224,100
Library Support			\$2,325,000	\$2,325,000
Academic Facilities and Equipment			\$1,786,000	\$1,786,000
Accommodate Continued Growth			\$2,556,125	\$2,556,125
Total	\$2,965,752	\$277,749	\$6,891,225	\$10,134,726

Priority 2 - National Competitiveness

Context

A highly qualified faculty is vital for UHD to achieve its goals of improving student success rates and equipping graduates with 21st Century skills. Faculty are the backbone of the UHD community “dedicated to integrating teaching, service, and scholarly research to develop students’ talents and prepare them for success in a dynamic global society.” To maintain an appropriate ratio of full-time vs. part-time faculty, and course coverage as recommended by SACS-COC, UHD will be funding three new full-time faculty positions in FY2020 and creating three additional full-time positions through reallocations. These positions will support growing undergraduate and graduate programs in Psychology, Arts Administration, and Computer Science, and strengthen UHD’s Urban Education and Criminal Justice programs.

FY 2020 Budget Initiatives

- *Faculty Recruitment and Retention* (\$608,000 New Operating Funds; \$247,714 Reallocations) **\$855,714 Total Operating** *App A-C8*
 National searches for new tenure/tenure-track positions will be conducted in FY2020. Funds are also being provided to cover faculty salary increases attributable to promotion/tenure, as well as to provide start-up funds for all new faculty hires. To better support faculty in their scholarship, and in response to increased research activity across the colleges, a critically needed post-award position will be added in the Office of Research & Sponsored Programs. This new position will further help to address the current stagnation of externally awarded grant funds. Lastly, as part of a larger commitment to

base fund certain commitments that had come to rely on one-time funds, a total of \$234K is being added to the Adjunct Faculty and Summer Faculty budgets.

- *Facilities and Technology (\$206,000 HEAF)* **App B-6**
HEAF is being provided in FY2020 to support renovation/remodeling of lab spaces in two colleges, to enable the CSET and NS departments to replace aging equipment to expand their curricula, and fund the acquisition of *iThenticate* plagiarism detection software.

Investment of FY 2020 Resources in National Competitiveness Initiatives

	<u>New Operating \$s</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Faculty Recruitment and Retention	\$608,000	\$247,714		\$855,714
Facilities/Labs and Technology			\$206,000	\$206,000
Total	\$608,000	\$247,714	\$206,000	\$1,061,714

Priority 3 - Infrastructure and Administration

Context

To maintain an environment conducive to student success, the University must invest in its infrastructure and be efficient in its administrative practices. These infrastructure and administrative investments are generally in the areas of personnel, automation, plant, technology, security, and general administration.

For FY2020 the initiative most impacting infrastructure costs will be the opening of the Science & Technology Building. Buildings of this type are expensive to operate, and in addition to the non-salary costs, UHD will be adding five new positions directly tied to support of this facility. UHD will also take actions in FY2020 to strengthen the underlying budget for infrastructure/administrative costs, adding base dollars for staff benefits and plant maintenance.

As with any organization, UHD’s greatest asset is its faculty and staff. The faculty and staff at UHD have been fully on-board with the strategic planning decisions made at UHD over the past five years – improve student success metrics largely through tighter admission standards – even as those decisions have depressed enrollments and made it more difficult to increase compensation. Addressing salaries in some way will be important in FY2020, and for this reason UHD’s FY2020 budget includes funds for a potential mid-year 2 percent raise pool, contingent on achieving enrollment targets.

As in the past, HEAF funds will be provided to address planned maintenance needs and renovation, and to maintain UHD’s technology environment.

FY 2020 Budget Initiatives

- *Recruit/Retain Highly Qualified Staff (\$232,500 New Operating Funds; \$192,467 Reallocations) \$424,967 Total Operating* **App A-C10**
This funding will support the staff portion of a possible mid-year 2 percent salary increase pool, conditional on UHD achieving its enrollment goals. To recruit and retain top quality staff UHD must be able to provide competitive salaries.

- *Physical Plant Maintenance and Upgrades (\$1,085,637 New Operating Funds; App A-C11 \$2,131,652 HEAF)* **App B-8**
UHD's new Science & Technology (S&T) Building will go into operation in Fall 2019. For FY2020 it is projected that building operations and maintenance, custodial services, grounds maintenance, and utilities costs associated with the S&T Building will total \$836K. In addition, to support the new building and general campus expansion, the Facilities Management unit will be adding two full-time positions, an HVAC Tech III and Labor Technician. Also, as part of the plan to shore up UHD's base budget, the existing plant maintenance budget will be increased by \$100K.

For FY2020, over \$2.1M of HEAF is being provided to address plant infrastructure needs. The majority of this funding (\$1.75M) will go towards planned maintenance projects that are tracked on UHD's Lifecycle Replacement list. Much of this will go to upgrade the controls in a number of aging elevators, while another significant portion will go towards needed restroom renovations in the One Main Building. An additional \$150K is being provided for lighting projects, both interior and exterior. UHD is in the process of converting much of its lighting to LED technology, which provides better light quality with lower electricity consumption/costs.

- *Technology Maintenance and Upgrades (\$261,557 New Operating Funds; App A-C12 \$2,053,000 HEAF)* **App B-9**
The technology on which the University depends for its instructional and administrative operations must be upgraded and/or replaced in a systematic manner. In FY2020, UHD will allocate funds to cover the increasing cost of software licensing/hardware maintenance agreements, continue with its well-established Desktop PC refresh program, upgrade servers and network infrastructure, expand storage capacity, strengthen the redundant data center housed in the Shea Building, and add a User Support Specialist for the S&T Building.
- *Campus Safety/Security (\$80,478 New Operating Funds; App A-C13 173,000 HEAF)* **App B-10**
The opening of the S&T Building in Fall 2019 will require the addition of two new security officer positions, to be stationed in that facility (day and evening shifts). HEAF will be provided to update the equipment in the PD Data Center, purchase an additional server to support UHD's expanding camera program, and to acquire replacement parts for the access control and camera programs.

- *General Administration and Operations (\$623,092 New Operating Funds; \$1,203,588 Reallocation) \$1,826,680 Total Operating: App A-C14 \$298,000 HEAF) App B-11*

Beginning in FY2020 UHD will see a significant increase in the UHS Service Charge, attributable mainly to the PeopleSoft Campus Solutions project (P/S Student) moving from ‘implementation’ to ‘maintenance’. UHD had been preparing for this throughout the implementation phase, each year allocating more of that budget into the base. The non-P/S portion of the service charge has increased significantly, but will be phased in over two years. As another element of its ‘shore up the base’ efforts, UHD allocated \$245K to increase the staff benefits budget for employees paid from local funds. Another \$98K is being provided to cover restructuring in the Academic & Student Affairs division.

To support general operations, \$131K of HEAF will be allocated among the administrative units at UHD, the companion piece to a similar allocation provided to the academic units. A fleet vehicle is being purchased for the University Business Services unit (\$30K), and another \$125K will be provided to cover HEAF-eligible needs coming to the attention of the president over the course of FY2020.

Investment of FY 2020 Resources in University Infrastructure and Administration

	<u>New Operating \$s</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Recruit/Retain Highly Qualified Staff	\$232,500	\$192,467		\$424,967
Physical Plant Maint. & Upgrades	\$1,085,637		\$2,131,652	\$3,217,289
Technology Maint. & Upgrades	\$261,557		\$2,053,000	\$2,314,557
Campus Safety/Security	\$80,478		\$173,000	\$253,478
General Administration & Operations	\$623,092	\$1,203,588	\$298,000	\$2,124,680
Total	\$2,283,264	\$1,396,055	\$4,655,652	\$8,334,971

Priority 4 - Community Advancement

Context

UHD continues to build on its strength in Community Advancement, which has been recognized nationally with the Carnegie Foundation’s Community Engagement Classification. Students participate in both curricular and co-curricular community engagement activities on- and off-campus. Approximately 2,805 students participated in community engagement activities supported by more than 110 faculty and staff.

UHD has taken a number of steps to raise its profile in the city. The University implemented a successful integrated marketing program resulting in over 10 million views of ads on Google and Facebook, 115 million billboard impressions, 36,000 airings of television commercials, and 4 million shopping mall sign impressions. UHD faculty are increasingly sought out to offer comment and analysis on news events, and media mentions of UHD are on the rise. Last year, there were

130 faculty expert media placements and 1,800 media mentions (ad value equivalency \$24.9M). In addition, 310 articles produced by UHD writers were shared 190,000 times on social media. Broadcast exposure increased 145% and social media exposure increased 728%.

Multiple media events hosted at UHD in partnership with KRTK13’s Community Affairs Division, have brought a variety of state and community leaders to campus and reached thousands of constituents on broadcast and social media channels. For the 6th year in a row UHD has been a major partner in the Discovery Green Concert Series, firmly entrenching the University as a vital part of the downtown scene. The Gator Grit Speaker Series has brought business leaders, entrepreneurs, public servants and philanthropists to campus for lectures presented to students and the larger University community. UHD has also taken a number of actions to bring attention to the downtown campus. New lighting packages, distinctive signage, and Gator sculptures at the entry of all UHD buildings have helped to strengthen a sense of institutional identity and have drawn recognition from students, faculty, staff and visitors.

A strong measure of how a university is viewed by the community it serves is the degree to which that community provides philanthropic support. At the start of the ‘Here We Go!’ campaign, UHD set a goal of raising \$25 million by Fall 2020. As we approach Fall 2019 UHD has exceeded its original goal and will soon exceed its ‘aspirational’ goal of \$30 million. The new building for the College of Sciences and Technology has garnered significant philanthropic support and will be the first building on the UHD campus with multiple spaces named in recognition of donor support.

FY2020 Budget Initiatives

- *Marketing Staff/Marketing Funds (\$108,700 New Operating Funds; \$97,000 Reallocations) \$205,700 Total Operating App A-C16*

For FY2020 the University Advancement (UA) unit is being provided base funds for a Marketing Manager position. UA also requested that for FY2020 the 2% cut they made to the Marketing budget for FY2019 – as part of their portion of a university-wide 2% reduction – be reinstated. They will be receiving \$30,000.

The College of Public Service has earmarked \$37K for more on-line marketing in the coming year, and the College of Humanities and Social Sciences will be adding a Communications Specialist position, funded through a reallocation.

Investment of FY 2020 - Resources in Community Advancement Initiatives

	<u>New Operating \$s</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Community Awareness	\$108,700	\$97,000		\$205,700
Total	\$108,700	\$97,000	\$0	\$205,700