

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 Strategic Plan 2020

UHD Strategic Plan 2020 (SP 2020) was recently revised with the input of leadership, staff, faculty and students. In Summer of 2014, a leadership retreat was organized in which each of the six University goals were reviewed and assessed to ensure alignment with the UH System principles and goals. Accomplishments were celebrated and the objectives, targets and strategies within each of the six overarching goals were revisited. Over the course of this past year, feedback and input were solicited from various internal and external stakeholders and a Revised Strategic Plan 2015-2020 (*RSP 2020*) was developed. *RSP 2020* is a detailed blueprint that guides the University's efforts to address the UH System goals of student success, national competitiveness, community advancement and infrastructure and administration.

Consistent with the goals and objectives identified in *RSP 2020*, the University leadership identified six key performance targets on which to focus. Within the context of the overarching UH System goals, thoughts of how to 'move the needle' on these key targets guided the Planning and Budget Development Committee (PBDC) as it worked to develop the FY2016 plan and budget. The key performance targets that UHD expects to achieve by 2020 are:

- Double the six-year graduation rate for full-time, first-time-in-college students to 28 percent.
- Improve the retention rates in the first year to 75% and second year to 60%.
- Increase enrollment to 18,000 students.
- Offer 10-12 new programs and professional certificates.
- Increase external research funding to \$10 million per year
- Achieve total of \$30 million in gifts to the University.

The revised plan will also demonstrate to the Southern Association of Colleges and Schools-Commission on Colleges (SACS-COC) and others that UHD is focused on and committed to institutional effectiveness and student success. UHD's SACS-COC Compliance Certification Report is due in September 2015, to be followed by an on-site visit in April 2016.

Highlights of Accomplishments in FY2015

As FY2015 comes to a close, UHD can look back on it as a year of celebration and of solid accomplishments. The University celebrated its 40th anniversary with numerous events spread across the academic year, highlighted by a well-attended gala in January that raised over \$400,000 for scholarships. The accomplishments included a very productive legislative session, continued recognition for UHD community engagement efforts, marked improvement in UHD's 6-year graduation rate, further growth in UHD's highly diverse student body, dramatic growth in graduate enrollments, and some good successes in fundraising. More specifically:

- Working with the chancellor and the UHS government relations staff, and by reaching out to legislators with whom UHD has developed close ties, the University was able to secure additional formula funds, successfully advocate for a needed increase in HEAF, and, after many sessions of falling short, obtain TRB funding for a much-needed Science and Technology Building.
- UHD was very proud to be one of just five universities in Texas - and the only one in the Houston area - to earn the 2015 Community Engagement Classification from the Carnegie Foundation for the Advancement of Teaching.
- From FY2014 to FY2015 UHD increased its FTIC graduation rate from 14.1% to 19.2%. In addition, the University experienced a record enrollment of 14,400 students, leading to a 3.5% increase in semester credit hours (SCH), and did so while maintaining the student diversity for which UHD is well known. In Fall 2014 UHD's student population was 43% Hispanic, 25% African American, 18% Anglo, and 10% Asian.
- UHD experienced exponential growth in its MBA and Graduate Certificate programs, with a four-fold increase (from 88 to 380) in enrollment. The certificates were developed in conjunction with industry partners, with courses 'team-taught' by faculty and Industry Fellows. UHD also takes pride in its Masters of Art in Non-Profit Management, ranked 5th in the nation according to 'the best schools.org'.
- In addition to the highly successful 40th Anniversary Gala, in 2015 UHD received a \$1 million gift from the Houston Endowment in support of its new Welcome Center, which will open in Fall 2015 and provide a long-needed point-of-entry for visitors, including prospective students.

Overview of UHD's FY2016 Plan and Budget

Budget Overview

For FY2016, almost half of the available new operating funds (\$5.85M) are devoted to student success. This includes \$2.65M in increased financial aid and student support, \$1.59M in increased retention and graduation initiatives, \$510K in high impact educational experiences, and \$1.1M to accommodate continued growth in programs. To remain nationally competitiveness, UHD is allocating \$2.47M to hire and retain academically and professionally qualified faculty. Focused on marketing and alumni relations, \$265K is being allocated to community advancement. A total of \$3.57M is allotted to infrastructure and

administration, which includes \$880K for staff retention and recruitment; \$1.12M in ongoing plant and technology maintenance and upgrades; and \$1.57M in general administration and operations.

Plan Overview

To fulfill its mission of providing ‘strong academic and career preparation as well as life-long learning opportunities’, UHD must stay ever-focused on student success. In FY2015, UHD undertook several new initiatives geared toward improving student success rates. The University established an Honors program for FTICs, used gift funds to continue with a program to dramatically reduce student-to-advisor ratios, and successfully added Freshman Seminars to the core curriculum. UHD’s budget priorities for FY2016 underscore UHD’s commitment to improved retention and graduation rates.

Among the new initiatives for FY2016 are (1) implementing a new advising model that focuses on getting FTICs to complete their core in two years, which is a goal of *Complete College America* and UHD, (2) encouraging students to declare their major upon being admitted, (3) better connecting students to their respective colleges, and (4) developing clear career pathways for all students. UHD will offer increased need- and merit-based grants and scholarships and will seek to offer its students rich curricular and co-curricular experiences from the day they enroll until the day they graduate.

Studies have shown that getting the first generation, minority students to participate in civic engagement and community issues keeps their interest in learning and also builds confidence and career readiness skills. With community engagement being a core value at UHD and with improved retention/graduation rates being a primary focus, the University has selected *Academic Success through Community Engagement* as its Quality Enhancement Plan (QEP). This QEP will complement other student success initiatives that the University is planning to implement, execute and assess.

The FY2016 plan/budget will also enable the recruitment and development of new faculty, which will be critical for student success and enrollment growth. National searches are conducted for all new T/TT faculty positions at UHD, to ensure that UHD students have the benefit of nationally competitive faculty. For FY2016 new T/TT faculty will be added in high-growth areas such as accounting, communication, social work, and computer science. A salary pool equal to 3 percent of all filled positions will be applied for FY2016 to support retention of high-performing faculty and staff. New funds will also be used to maintain and upgrade facilities and technology, keep the campus secure, and cover increases in administrative and operational costs.

With proper attention paid to academic and student support, faculty development, student life experiences, and infrastructure/technology, UHD will be on a trajectory to achieve its overarching goal of improved retention and graduation rates.

The planning and budgeting process

Planning and budgeting at UHD, guided by the UH System goals, UHD progress card, and *RSP 2020*, begins at the department level where staff and faculty in all units identify and prioritize new initiatives. Division administrators then present their plans and related budget requests to the Planning and Budget Development Committee (PBDC, 20 members including faculty, staff, administrators, and students), which works to consolidate them into a single university plan. This group then presents its recommendations to the president, who has final approval.

An important feature of UHD’s planning process is the ‘Look Back’ exercise, in which division heads review with the PBDC how budgeted funds were spent during the most recently concluded fiscal year.

This exercise brings greater accountability to the planning and budget development process and also helps to identify previously allocated funds that might be available for reallocation.

Throughout the planning and budget development process the University's various constituencies are kept informed of decisions and actions through student forums, department and college forums, and a final community-wide forum at the completion of the process.

Summary of Reallocations and Operating Efficiencies

In developing its budget for FY 2016, UHD will reallocate approximately \$1.08 million in order to positively impact student success.

Primary sources of reallocated funds

- Eliminated positions (\$462,110)
- Operational funds redirected to new priorities (\$615,051)

Primary uses of reallocated funds

- Financial aid and Student support (\$126,200)
- Retention and graduation efforts (\$251,515)
- New faculty hires (\$232,410)
- New staff hires (\$236,939)
- Strengthen academic assessment (\$170,097) (shared cost with central funding)

While all universities must look to reallocations as a means of funding new initiatives, this is especially critical at UHD because of comparatively low state funding and tuition/fee rates, as reflected below:

Appropriated funds per FTE student (THECB State Accountability System)

	<u>FY 2014</u>
Statewide Average	\$6,311
UH-Downtown	\$3,703

Cost of resident undergraduate tuition/fees for 30 hours (THECB State Accountability System)

	<u>FY 2015</u>
Statewide Average	\$7,986
UH-Downtown	\$6,614

This combination of low appropriation and low tuition presents a constant challenge to UHD's planning and budgeting keeping UHD affordable to the students and providing the needed support services for students to succeed.

Priority 1 - Student Success

Context

The 2,420 degrees awarded by UHD in FY 2014 marked a 50 percent increase over the 1,605 awarded ten years earlier. During that time, underrepresented minority graduates have increased by 177 percent. UHD continues to be among the national leaders in baccalaureate degrees awarded to minority students, ranking 42nd for Hispanic graduates and 53rd for African-American graduates. In the rapidly growing field of Accounting, UHD ranked 4th nationally for Hispanic graduates and 7th for African-American graduates.

UHD's FY 2016 plan renews its commitment to fulfilling its vision and mission and is guided by the revised strategic plan. To improve student success rates, the University is committed to increasing institutional financial aid, investing further in proven early-intervention practices, expanding the portfolio high-impact educational experiences available to students, and strengthening overall services to support continuing growth in enrollments.

UHD's mission is to 'prepare our students for both academic and career success', by developing a student-centered philosophy. Because a majority of UHD's student population is minority and first-generation, many will need financial assistance if they are to achieve their academic goals. In FY2016 some new base funding will be used to provide permanent scholarship monies to support both new and existing students. These base-funded dollars will enable UHD to award more multi-year, continuing scholarships.

To meet its obligation to support veterans, UHD has set aside funds as contingency for Hazelwood exemptions. With the legislature not able to address the growing cost of providing Hazelwood exemptions, this will continue to be a challenge for at least another two years.

The combination of UHD serving an increasing number of disabled students and the federal government introducing new regulatory requirements in this area have UHD significantly increasing the Disabled Student Services budget for FY2016. The new funds will be used to meet a range of needs, from increasing CART services to providing closed captioning on instructional videos.

Following up with its prior year's pledge, in FY2016 UHD will further strengthen its advising, mentoring, and tutoring programs, focusing on increased retention efforts for all years and devising a more intrusive retention plan. The University strongly believes in both academic and experiential learning and, as per its mission statement, 'through its academic programs, engages with the community to address the needs and advance the development of the region.'

The University's Quality Enhancement Plan will focus on community engagement - educating students on their civic, social and personal responsibilities, weaving this into the curriculum, and reinforcing those principles through service learning and other high-impact practices. Connecting the classroom to the community has proven to increase retention rates and, when done well, can put students on the pathway to a career. To accommodate growth, UHD will continue to hire well qualified faculty and staff in multiple disciplines and in areas of need, such as college assessment and graduate admissions and advising.

FY 2015 Budget Initiatives

- *Increasing Financial Aid and Student Support (\$2,648,468 Operating Funds, \$475,000 HEAF)*
UHD will add \$1.21M to institutional scholarships through the designated tuition set-aside and merit and Honors Program scholarships. This will bring the total of non-loan funds available to students in FY2016 to be approximately \$44M.

To provide academic and student support, UHD will invest almost \$300K in disability services, set aside an additional \$200K for Hazelwood exemptions. \$700K was set aside for eleven staff positions in financial aid, graduate admissions, advising, events and Welcome Center. \$475K in HEAF funds will be designated for the new Welcome Center.

- *Increased Retention and Graduation Rates (\$1,586,659 Operating Funds)*

Over the last three years UHD has moved aggressively to improve the advising, mentoring, and tutoring services provided to students. The progress card shows an improvement in the retention of both freshman and transfer students. Since FY2008, the one-year retention rate for full-time FTICs has increased from 60.9 percent to 65.7 percent. In order to maintain and build on this progress and to replace the previous support of the Houston Endowment \$400K will be allotted to support nine advising positions.

In order to accelerate efforts to improve student success, UHD will invest \$764K in retention scholarships, redesigning of gateway courses, increased supplemental instruction and peer tutors, faculty mentors, and the introduction of a 'second year experience' program. A total of four staff positions will be dedicated to support these initiatives.

In order to ensure that students are receiving high quality instruction and that they are meeting their objectives with regard to desired learning outcomes, the Colleges will be adding five Assessment Coordinator positions. This important initiative will be funded with \$253K of new base funds and \$170K of reallocated funds.

- *High-Impact Educational Experiences (\$510,000 Operating Funds)*

UHD's *Vision Statement* points to a future in which "all students are engaged in high-impact educational experiences." Community Engagement - which has proven to be one of the more effective high impact practices - has been selected as UHD's Quality Enhancement Plan (QEP). For FY2016 UHD is allocating \$470K to create the infrastructure needed to support the QEP, including hiring of an Interim Director for the Center for Community Engagement and Service Learning.

- *Accommodate Continued Growth (\$1,103,730 Operating Funds, \$102,500 HEAF)*

UHD grew 5% in total enrollment and College of Business graduate program grew four-fold from 88 to 380 students last year and to accommodate this growth the University plans to increase its pool of academically and professionally qualified lecturers. In FY2016 we will be hiring ten lecturers, six of them in the College of Business (\$604K). Lecturers are fully engaged members of the community and contribute to UHD's student success by reducing dependence on part-time adjuncts.

The President's Excellence fund of \$200K will allow for a position of an Executive Director of Strategic Partnerships as well as other community engagement activities on and off-campus including the establishment of the Hispanic Leadership Institute.

- *Library Support (\$2,200,000 HEAF)*

HEAF funds are essential to maintaining the high quality library needed to support the University's academic programs. In the coming year, annual charges for access to databases and for journal subscriptions will account for 80 percent of library HEAF expenditures, with the remaining 20 percent going to cover the purchase of books, e-books, videos, and recordings.

- *Student Labs and Classroom Equipment (\$1,579,000 HEAF)*
These funds will be used for scheduled equipment upgrades in engineering and computing labs, for replacing aging multimedia equipment, and to upgrade classroom presentation systems. A major University-wide initiatives planned for FY2016 is the acquisition and implementation of a degree-mapping software product.

Investment of FY 2016 Resources in Student Success Initiatives

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
Increasing Financial Aid and Student Support	\$2,648,468	\$ 475,000	\$3,123,468
Increasing Retention and Graduation Rates	\$1,586,659		\$1,586,659
High-Impact Educational Experiences	\$ 510,000		\$ 510,000
Accommodate Continued Growth	\$1,103,730	\$ 102,500	\$1,206,230
Library Support		\$2,200,000	\$2,200,000
Student Labs and Classroom Equipment		\$1,579,000	\$1,579,000
Total	\$5,848,857	\$4,356,500	\$10,205,357

Priority 2 - National Competitiveness

Context

A highly qualified faculty is vital if UHD is to achieve its goals of improving student success rates, engaging all students in high-impact educational practices, and equipping them 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.’ The institution must support the faculty’s work of exploration and discovery, while also providing administrative support as they build the community relationships needed to connect students with service learning and engagement opportunities.

In order to recruit talented faculty, UHD must compete in the national marketplace. In FY2015, UHD hired faculty in fields where enrollment was surging such as Computer Science, Communication Studies, and Management. In FY16, UHD will continue to hire faculty in high growth fields such as Communication, Computer Science and Accounting.

FY 2016 Budget Initiatives

- *National Competitiveness (\$2,471,382 Operating Funds, \$50,000 HEAF funds)*
In FY2016, thirteen new tenure-track faculty positions will be added in disciplines that have demonstrated high demand. These disciplines include Accounting, Finance, Management, Communication, Computer Science, Criminal Justice, Engineering Technology, Social Work, and Urban Education. Enrollment growth has been consistent, especially in Business. The growth in the MBA has put a strain on their undergraduate programs, making it more difficult to maintain the full-time faculty coverage required for AACSB accreditation.

Recruiting and retaining exceptional faculty in the highly-competitive academic marketplace is an ongoing challenge. For FY2016 UHD has established a 3 percent faculty salary pool (\$720K) to provide merit-based increases for faculty. The FY2016 plan will also allocate \$100K to cover the cost of promotions in rank for full-time faculty.

HEAF funds of \$50K will provide seed money for faculty in Natural Science, which they will use to buy equipment to start research projects that will hopefully lead to major grants.

Investment of FY 2016 Resources in National Competitiveness Initiatives

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
National Competitiveness	\$2,471,382	\$50,000	\$2,521,382

Priority 3 - Community Advancement

Context

In FY2015 UHD was proud and honored to be awarded the Carnegie Foundation's Community Engagement classification. UHD once again assumed a leadership role, along with the City of Houston, in the city's annual celebration of Citizenship Month, with the president and first lady also co-chairing the National Points of Light Conference, an initiative of Volunteer Houston. The University is well-recognized as a prominent community partner in the Houston area.

During this past year the UHD Center for Community Engagement and Service Learning was established. This Center serves as an organizing body, working with faculty, staff, and students to integrate community engagement and service learning activities into all facets of the University. Recognizing the value of service learning and community engagement as top-tier high impact educational practices (HIPs), UHD has selected 'Community Engagement' as its Quality Enhancement Plan.

UHD's marketing campaign both contributes to and takes advantage of its greater prominence in order to stimulate new interest in the University. In May 2015 a new 'student-centered' UHD website was launched. To continue the brand building momentum and market new and existing programs, UHD will invest \$255K to increase staff and operational support for the Marketing department.

FY 2016 Budget Initiatives

- *Community Advancement (\$265,000 Operating Funds, \$77,000 HEAF Funds)*
Inspired by the success of its *Major Opportunity* campaign, UHD will convert \$150K of one-time funding provided for FY2015 into an equal amount of base dollars for FY2016 and beyond. UHD anticipates making similar base dollar increases to its marketing budget in the coming years, until that budget is more in line with what is expected for a university having the size and complexity of UHD.

To meet the growing demands being placed on the Marketing department, in FY2016 there will be some restructuring of that unit and one new staff position will be added. A total of \$105K is being allocated to support this effort.

HEAF funds will be allocated to renovate space in the Commerce Street Building for the Center for Public Service and Family Strengths and space in the One Main Building to construct the Center for Community Engagement and Service Learning.

Investment of FY 2016 Resources in Community Advancement Initiatives

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
Community Advancement	\$265,000	\$77,000	\$342,000

Priority 4 - Infrastructure and Administration

Context

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

UHD continues to lag behind its peers in terms of support staff and still feels the effects of the staff reductions made during the 2012-2013 biennium. For FY2016 the University will add three positions in Facilities Management and one each in Purchasing and Human Resources.

Seven new technology-focused positions will be added, with five in the Information Technology division and one each in Enrollment Services and Institutional Research. A number of new staff positions will be created in the colleges, with the biggest investment coming in the College of Business, necessitated by fast-growing graduate programs.

Beyond the new positions, considerable sums of HEAF will go toward addressing facilities maintenance and renovation needs and maintaining UHD's robust technology environment. HEAF will also be used to fund a number of initiatives focused on campus security.

In Fall 2015 UHD will put into service its new faculty/staff parking garage and open its new Welcome Center. Also included in this project is 26,000 gsf of new student services space. The UHD community is excited about this new space, and also over the fact that this disruptive project will finally be complete. Funds for the operation and maintenance of this new space are included in the FY2016 budget.

Consistent with its history of conservative budgeting, UHD has placed \$663,000 in a 'Contingency for Growth' fund. This amount, roughly equal to the revenue generated by a 1 percent increase in enrollment, will be held until final Fall 2015 enrollment figures are known.

FY 2016 Budget Initiatives

- *Recruit/Retain Highly Qualified Staff (\$880,000 Operating Funds)*
Although the Houston labor market has cooled from where it was a year ago, recruiting and retaining quality staff remains a challenge. After engaging in a comprehensive staff and faculty salary study in FY2013, UHD committed a portion of its FY2014 and FY2015 salary increase funds to address market inequities. For FY2016 all salary increase funds – a pool equal to 3 percent of the total salary of all currently filled positions – will go to provide merit adjustments for high-performing employees.
- *Ongoing Physical Plant Maintenance and Upgrades (\$389,819 Operating Funds, \$1,273,502 HEAF)*
Facilities management will add three new positions to address ongoing maintenance and renovation needs. UHD routinely uses HEAF funds for capital renewal projects and renovation needs that arise during the year. In FY2016 major expenditures will include the final installment of HEAF needed to replace the South Tower roof on the One Main Building, additional funds to upgrade HVAC controls, and funds requested by the AVP for Facilities Management to address a number of capital improvement items.
- *Ongoing Technology Maintenance and Upgrades (\$727,356 Operating Funds, \$1,225,000 HEAF)*
The technology on which the University depends for its instructional and administrative operations must be upgraded and/or replaced in a systematic manner. Substantial investments are made each year

to maintain the University's network and servers. In FY2016 UHD will continue to add storage capacity, primarily to support academic endeavors. The University will also embark on a 3-year initiative to upgrade wireless access across campus.

While UHD's project to implement PeopleSoft Student will require its own distinct staffing plan, the positions being added for FY2016 can be seen as further strengthening the IT core in advance of that major undertaking. Included among the five new IT positions is an Information Security Analyst, the second fully dedicated IT security position added in the past three years. Responding to the growing need for technology specialists at the department level, one position will be added to Institutional Research and another in Enrollment Management.

- *Faculty/Staff Technology Support (\$615,000 HEAF)*
UHD ensures systematic and cost-effective upgrades of hardware and software through centralized purchases in order to provide faculty and staff with the basic level of computing support needed to effectively perform job responsibilities. The University also invests each year to maintain a high level of technology in the Technology Teaching and Learning Center, which is a vital faculty resource.
- *Providing Campus Security (\$156,250 HEAF)*
HEAF will be used in FY2016 to strengthen campus security in several areas. The UHD police department will make upgrades to the campus surveillance infrastructure and add cameras. Funds are provided for the annual purchase of a new police vehicle and for additional handheld radios. UHD will also finish out an initiative to put body-worn cameras on all officers.

When the increase in overall HEAF was delayed until FY2017, UHD postponed a plan to purchase two Segway transport vehicles for the department. This equipment would be very effective on an urban campus like UHD's, and hopefully this initiative will make it into the FY2017 budget.

- *General Administration and Operations (\$1,568,071 Operating Funds, \$82,000 HEAF)*
General support staff are being added for FY2016, as outlined in the introductory section for this goal. A total of thirteen positions will be added across the University. Also included here are increases in the UHS central service charges and anticipated increases in the insurance program, the bulk of which is property insurance cost. This is also where UHD shows the funds set aside as 'Contingency for Growth'. If enrollment targets are met or exceeded, these dollars will be applied to fund other high priority initiatives.

The budget also includes HEAF funds allocated to administrative units each year for small capital needs arising throughout the year.

Not included in the FY2016 operating budget are two major capital items, one more certain than the other, which are reflected on Table 4 (Capital Projects) of the Executive Summary materials. UHD holds out hope that it will be able to acquire additional property adjacent to the downtown site, which would be financed with \$15M of HEAF bond proceeds. UHD will be moving forward with the planning and design of its new Science & Technology Building, with construction to start in early FY2017. It is projected that UHD could spend \$750K on design work in FY2016, using fund balances that would be repaid after the TRBs are issued.

Investment of FY 2016 Resources in University Infrastructure and Administration

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
Recruit/Retain Highly Qualified Staff	\$880,000		\$880,000
Ongoing Physical Plant Maintenance and Upgrades	\$389,819	\$1,273,502	\$1,663,321
Ongoing Technology Maintenance and Upgrades	\$727,356	\$1,225,000	\$1,952,356
Faculty/Staff Technology Support		\$615,000	\$615,000
Provide Campus Security		\$156,250	\$156,250
General Administration and Operations	\$1,568,071	\$82,000	\$1,650,071
Total	\$3,565,246	\$3,351,752	\$6,916,998