

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 2015-2020

Based on the goals and objectives of the revised strategic plan, 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.

Highlights of Accomplishments in FY2016

As FY2016 comes to a close, UHD can look back on a year of significant accomplishments:

- Completed construction of the Girard Street Building (GSB)/Welcome Center, providing a much-needed point-of-entry for visitors, including prospective students. The GSB houses the Office of Admissions, Testing Services, Disability Services, Veteran's Services, the O'Kane Gallery, a Tour Room, two multi-purpose rooms, open spaces for student gathering, and a striking view of downtown Houston.
- UHD introduced two new academic programs in fall 2015 - a Bachelor of Science in Behavioral and Health Sciences (BSBHS) housed in the College of Humanities and Social Sciences and a Master of Science in Data Analytics (MSDA), housed in the College of Science and Technology. Currently, there are 46 students enrolled in the BSBHS and 27 students enrolled in the MSDA program.
- UHD continued to experience exponential growth in its MBA and College of Business (COB) Graduate Certificate programs, more than doubling enrollments from FY2015. There are now 915 students enrolled in the MBA/COB certificate programs.
- In April the SACSCOC onsite team visited UHD. More than a 150 faculty, students, staff, administrators, as well as members of the Board of Regents and the Chancellor, met with the team during the visit. The team concluded the visit to be a 'success'.

Overview of UHD's FY2017 Plan and Budget

Plan Overview

For FY2017, **student success** remains UHD's top goal. To that end, UHD is committed to providing guidance to entering freshman by strengthening its First Year Experience (FYE) program. Beginning with freshman orientation in the summer, students will be organized into college-based learning communities where they will take courses together and be mentored by faculty and student peers. In FY2017 student success will be supported by \$46.5M of non-loan student financial aid, mostly on the form of Pell grants and TEXAS grants (Appendix C).

In addition, UHD will conduct national searches for seven tenure-track faculty positions in high-demand areas such as communications, geoscience, business, and nursing. The latter position will also serve as director of the new nursing program. To retain qualified and talented faculty and staff, one-time merit-based stipends are being proposed in the FY2017 Plan.

Responding to student demand in STEM programs (51% growth in 4 years) and consistent with its Facilities Master Plan, in FY2017 UHD will begin the construction of a \$68M Science and Technology Building with occupancy tentatively set for Spring 2019. UHD is preparing to align its student information system with the other UH System universities. With an implementation target of spring 2018, this new system will provide improved student support while also streamlining administrative operations.

To remain **nationally competitive**, UHD plans to invest in faculty research, especially in the field of Science and Technology.

The 2017 Plan also reflects investments in **infrastructure and administration**, including initiatives aimed at keeping the campus safe and secure. Of special note, negotiations are now underway for the acquisition of property adjacent to the downtown campus. Finally, in the realm of **community advancement** UHD will strengthen its capacity to raise funds by hiring additional Development staff.

For 2017, the total allocation of new operating funds to support UHD's priority initiatives is \$7.8M. Over 70% of the available new operating funds (\$5.7M) will be devoted to student success and another \$2M will go toward infrastructure/administration. The total allocation for new HEAF funds is \$11.7M. Over half of the available new HEAF funds (\$5.9M) are devoted to student success. UHD is allocating up to \$1.1M to cover the debt service on bonds issued for land acquisition.

The Planning and Budgeting Process

Planning and budgeting at UHD, guided by the UH System goals, the UHD progress card, and the *Revised Strategic Plan 2015-2020*, begins at the department level, where staff and faculty in all units identify and prioritize new initiatives in their departmental/unit plans. These plans are then consolidated and presented to the university's Planning and Budget Development Committee (PBDC) which makes recommendation to the president.

Summary of Reductions, Reallocations and Operating Efficiencies

Responding to enrollment shortfalls (down 3.8% SCHs from FY16 budget), UHD cut \$1.5M from the current base budgets of the Office of the President and the divisions of Academic/Student Affairs and Administration/Finance. Additionally, approximately \$1.14M is being reallocated from lower priority initiatives to higher priority initiatives, including additional faculty lines, re-design of freshman orientation, the new student information system, expansion of UHD Northwest, and the hiring of a director position for male minority recruitment.

Priority 1 - Student Success

Context

Given its low 6-year graduation rate (13% in FY2015), UHD's highest priority must be to improve student retention and graduation rates. In fall 2015, a Retention and Graduation Task Force was established and charged with taking an inventory of existing student success interventions offered by UHD to its first-time-in-college (FTIC) students and providing recommendations. Their final report recommended that resources be reallocated to fund a one week college-based orientation for FTICs, and that new funds be allocated to pilot a faculty/peer mentoring program to support these students.

The majority of UHD's students need financial assistance if they are to achieve their academic goals, and do so in a timely manner. In FY2017, UHD will continue to offer FTICs retention scholarships to support time-in-progress to degree completion. Every FTIC who earns a minimum of 24 credit hours per year and is in good academic standing will receive \$2K toward their cost of attendance. To further enhance student success, UHD will increase the minimum hourly rate for on-campus student workers. This will encourage students to work on-campus rather than off-campus, keeping them more engaged in the institution.

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.' Additionally, in order to maintain faculty credentials and an appropriate ratio of full-time vs. part-time faculty, as recommended by SACSCOC, UHD will add seven new tenure track positions.

Furthermore, to reduce reliance on part-time adjunct faculty, UHD will hire 17 lecturers/visiting faculty. These new full time faculty will greatly assist UHD's efforts to better support student success efforts.

UHD is also experiencing growth at its off-campus sites, especially at the Lone Star College-University Park (UHD Northwest) site. Additional space for classrooms, faculty offices and student services will be required for which new funds are being allocated.

FY 2017 Budget Initiatives

- *Increasing Financial Aid and Student Support (\$1,486,913 Operating Funds, \$1,125,516 HEAF)*
UHD will add \$214,488 to institutional scholarships and \$260,000 to cover remission and exemptions for veterans and others. Wages for student workers will be increased by \$294,695. Funding from student service fee revenue (\$286,602) will be used to increase the number of psychological counselors on campus, bringing UHD closer to the national average. The conversion of the student information system will require new base funds of \$284,484 and a HEAF investment of \$1.1 million.
- *Increased Retention and Graduation Rates (\$3,867,650 Operating Funds)*
To meet the needs of the Gulf Coast region, and particularly the Houston area, the College of Science and Technology, in conjunction with area community college partners, is proposing to establish a Bachelor of Science in Nursing degree. Program accreditation requires a dedicated administrator/faculty member thus a director-level position to oversee the new nursing program is recommended (\$191,910, incl. ben).

To maintain AACSB accreditation, the College of Business will use differential designated tuition funds to hire four tenure-track faculty in areas of accounting, management and marketing (\$562,610) In addition, They will also spend \$1.1M of its differential designated tuition and graduate certificate fee revenue to fund seven full-time lecturers and six staff positions needed to support the growth of its MBA and graduate certificate programs.

Other colleges will be reallocating funds to hire tenure-track positions in communications and geosciences (\$117,000) in addition to ten new full-time lecturers to meet demands in high growth areas (\$398,965). A number of administrative units have partnered to reallocate funds to support the new freshmen orientation initiative (\$286,880).

Recruiting and retaining exceptional faculty in the highly-competitive academic marketplace is an ongoing challenge. For FY2017 UHD will provide a one-time merit stipend for faculty (\$450,000).

To strengthen student support services, UHD will hire an Assistant Vice President for Enrollment Management/Registrar (\$144,700, incl. ben).

- *Library Support (\$2,300,000 HEAF)*
In the coming year, 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.
- *Expand Academic Facilities and Equipment (\$338,530 Operating Funds, \$2,520,000 HEAF)*
To accommodate student growth at UHD Northwest campus, \$304,112 will be allocated to lease additional space and purchase furniture.

HEAF funding of \$600,000 will be needed for annual debt service to fund the portion of the Science and Technology Building not covered by the state’s capital construction bond. A significant amount of funds (\$1.6M) will be used for scheduled hardware and software upgrades in computing and satellite labs, scheduled upgrades to classroom presentation systems, and to replace outdated multimedia equipment.

Investment of FY 2017 Resources in Student Success Initiatives

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
Increasing Financial Aid and Student Support	\$1,486,913	\$ 1,125,516	\$2,612,429
Increasing Retention and Graduation Rates	\$3,867,650		\$3,867,650
Library Support		\$2,300,000	\$2,300,000
Expand Academic Facilities and Equipment	\$338,530	\$2,520,000	\$2,858,530
Total	\$5,693,093	\$5,945,516	\$11,638,609

Priority 2 - National Competitiveness

Context

The institution must support faculty's work of exploration and discovery, as well as their commitment and passion for student learning.

FY 2017 Budget Initiatives

- *National Competitiveness (\$250,000 HEAF funds)*
HEAF funds of \$250,000 will be used to build more research labs and also to provide faculty with seed money, especially in the College of Science and Technology. This seed money will be used to buy equipment needed to start new research projects.

Investment of FY 2017 Resources in National Competitiveness Initiatives

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
National Competitiveness	-	\$250,000	\$250,000

Priority 3 - 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, automation, plant, technology, security, and general administration.

This year an extraordinary allocation has been made for the potential purchase of 17 acres of land along White Oak Bayou, immediately adjacent to the downtown campus. If UHD is able to acquire this land it will provide the site for the new Science and Technology Building, and enable the University to begin moving on several other elements of its Campus Master Plan.

Recognizing UHD's low staffing level as a critical deficiency, the PBDC was supportive of adding 12 new positions across the university. Included are positions in facilities management, information technology, campus safety and security, and general administration.

Beyond the new positions, HEAF funds will go toward addressing facilities maintenance and renovation needs and maintaining UHD's robust technology environment.

FY 2017 Budget Initiatives

- *Recruit/Retain Highly Qualified Staff (\$550,000 Operating Funds)*
UHD remains committed to retaining qualified administrators and staff. A one-time merit stipend pool of \$550,000 is recommended.
- *Ongoing Physical Plant Maintenance and Upgrades (\$527,404 Operating Funds, \$2,232,000 HEAF)*
Facilities management will add a position and will receive additional funds for scheduled and routine maintenance and grounds-keeping. In FY2017 major expenditures will include capital renewal/capital improvement (CR/CI) life cycle replacements (\$1,532,000), with the largest single item being roof replacement on the Academic Building.
- *Ongoing Technology Maintenance and Upgrades (\$328,526 Operating Funds, \$1,375,000 HEAF)*
The technology on which the University depends for its instructional and administrative operations must be upgraded and/or replaced in a systematic manner. In FY2017 UHD will continue to add storage capacity, upgrade wireless access across the campus, and add two new IT staff to continue off-hours support of the University and to maintain IT security and compliance.
- *Faculty/Staff Technology Support (\$575,000 HEAF)*
UHD ensures systematic and cost-effective upgrades of hardware and software through centralized purchases. 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 Safety/Security (\$337,064 Operating Funds)*
Based on the recommendation of Campus Carry Task Force, to strengthen campus safety and security the UHD police department will make upgrades to the campus surveillance infrastructure and add cameras (\$114,500), while also adding two new police officers and two new security officers to the force (\$184,164).

- *Land Acquisition (\$1,100,000 HEAF)*
Currently negotiations for land acquisition are underway. The FY2017 budget has set aside a contingency to cover an annual debt service, hoping that UHD will be successful in acquiring the land.
- *General Administration and Operations (\$298,730 Operating Funds, \$261,000 HEAF)*
Five positions will be added to the general support staff, to assist in strengthening and expanding emergency preparedness and planning, providing budgetary staff to the office of Academic and Student Affairs, and adding administrative support in the College of Public Service and the W.I. Dykes Library.

Investment of FY 2017 Resources in University Infrastructure and Administration

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
Recruit/Retain Highly Qualified Staff	\$550,000		\$ 550,000
Ongoing Physical Plant Maintenance and Upgrades	\$527,404	\$2,232,000	\$2,759,404
Ongoing Technology Maintenance and Upgrades	\$328,526	\$1,375,000	\$1,703,526
Faculty/Staff Technology Support		\$ 575,000	\$ 575,000
Provide Campus Security	\$337,064		\$ 337,064
Land Acquisition		\$1,100,000	\$1,100,000
General Administration and Operations	\$298,730	\$ 261,000	\$ 559,730
Total	\$ 2,041,724	\$5,543,000	\$7,584,724

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. Last year, 2,800 UHD students spent 415,113 hours in the community as part of their curricular activities. An additional 4,920 students contributed 14,532 hours of community service in a co-curricular capacity.

Building on this recognition and UHD's growing relevance in the greater Houston community, the division of University Advancement and External Relations proposes to expand its staff. Special emphasis will be placed on building relationships with small and mid-sized foundations as part of the university fundraising campaign.

FY 2017 Budget Initiatives

- *Community Advancement (\$95,250 Operating Funds)*
A new position of Associate Director of Corporate and Foundation Relations is established.

Investment of FY 2017- Resources in Community Advancement Initiatives

	<u>Operating \$s</u>	<u>HEAF</u>	<u>Total</u>
Community Advancement	\$95,250		\$95,250