

**University of Houston-Downtown**  
FY 2023 Annual Plan and Budget

## **University of Houston-Downtown Mission and Goals**

### **Vision**

The University of Houston-Downtown will be an inclusive university of choice for Houstonians seeking to contribute to the social, intellectual, and cultural lives of their communities.

### **Mission**

The University of Houston-Downtown is a community of diverse faculty, staff, students, and regional partners dedicated to nurturing talent, generating knowledge, and driving socioeconomic mobility for a just and sustainable future.

### **UHD Strategic Plan 2022-2027**

With new leadership came a moment for reflection and discovery. In Fall 2021, UHD initiated a new strategic planning process that included a Presidential Listening Tour. Over the course of 21 sessions, feedback was garnered from more than 1,200 UHD internal and external constituents. The results of the Listening Tour were unveiled at President Blanchard's inaugural State of the University Address in September 2021 as an Institutional Compass that "sets a course for new levels of success."

#### **The Four Points of the Compass:**

1. Strengthening educational justice
2. Strengthening student success and equity
3. Supporting institutional excellence and infrastructure
4. Growing as an anchor institution

Over the course of the planning process, the Strategic Planning Committee used these themes as guidance when conceptualizing the new strategic plan, which depict how successful growth might be achieved. The components of the plan include a new mission and vision, seven positioning statements and seven goals, which in turn are informed by nine guiding principles that are crucial to how the University operates and moves forward. Our strategic goals signal our most critical priorities for the next five years:

#### **Strategic Goals:**

- Enhancing student success
- Strategic partnerships
- Dynamic academic environment
- Engaged faculty and staff
- Sustainable operations
- Elevated visibility and recognition
- Impactful knowledge creation

## Overview of UHD's FY2023 Plan and Budget

### *UHD Progress Card*

In Fall 2021, UHD's student headcount of 15,077 was slightly lower than the 15,239 from a year ago. Despite the enrollment decline, UHD was able to make progress with some student success metrics. The Transfer Retention Rate (TRR) for first-year students improved slightly by half a percent from Fall 2020 and 2.1% from the 2007-2008 base year. The First Time in College (FTIC) Graduation Rate (6-year) surpassed 30% at 30.25%, increasing by 0.35% from a year ago and nearly 15% higher than the base year. The two-year graduation rate of degree-seeking transfer students increased by over 2% from the 2020 cohort. UHD awarded 224 more degrees from 2020 through 2021 than the previous year, and the exiting student senior satisfaction rate remained at 86%.

<b>Six-Year Graduation Rate of First-Time (FTIC), Full-Time, Degree-Seeking Freshmen</b>			
<b>Cohort Start Year</b>	<b>Cohort Grad Year</b>	<b># of Students in Cohort</b>	<b>Graduation Rate</b>
Fall 2011	2017	920	20.8%
Fall 2012	2018	1,157	20.4%
Fall 2013	2019	1,007	28.5%
Fall 2014	2020	913	29.9%
Fall 2015	2021	790	30.3%

<b>Two-Year Graduation Rate of Transfer, Full-Time, Degree-Seeking Transfer (60+hours)</b>			
<b>Cohort Start Year</b>	<b>Cohort Grad Year</b>	<b># of Students in Cohort</b>	<b>Graduation Rate</b>
Fall 2015	2017	614	23.8%
Fall 2016	2018	602	25.9%
Fall 2017	2019	624	32.4%
Fall 2018	2020	664	32.7%
Fall 2019	2021	710	34.2%

<b>One Year Retention Rate of Transfer, Full-Time Degree-Seeking Transfer (60+hours)</b>		
<b>Cohort Year</b>	<b># of Students in Cohort</b>	<b>Retention Rate</b>
Fall 2015	614	77.0%
Fall 2016	602	77.2%
Fall 2017	624	78.7%
Fall 2018	664	77.7%
Fall 2019	710	77.2%
Fall 2020	774	77.7%

### *Fundraising and External Grants at UHD*

In 2022, the ongoing recovery from the challenging effects of the COVID-19 pandemic resulted in positive fundraising results at UHD close to levels seen in the years prior to the pandemic. While the Advancement team underwent a major personnel transition, the University will exceed its annual fundraising goal for the first time since FY 2019. With just over two months remaining in FY2022, UHD will raise no less than \$3 million, surpassing its \$2.8 million goal. Significant commitments have been secured to support program expansion in the College of Public Service, scholarships in the Marilyn Davies College of Business and a new scholarship endowment was funded in the College of Humanities and Social Sciences (CHSS). In addition, enhanced corporate and foundation support was secured for programming focused on pre-college outreach and developing a culture of belonging for historically underrepresented students in STEM areas

within the College of Sciences and Technology. More opportunity exists for broad-based fundraising in this area.

UHD has also returned to pre-pandemic activity with respect to securing external grant funding in FY2022. At the end of May 2022, UHD was down by approximately 39% in research funding requested from external sponsors compared to the same time in FY2021 (\$14M vs. \$24M, respectively). Although there has been a decline in requests compared to last year, the current FY2022 numbers are aligned with UHD's pre-pandemic requests in FY20 and FY19. FY2021 was an anomaly in that there were increased COVID-related funding opportunities from state and federal sources. As of the end of May 2022, grant awards for FY2022 are about 1% lower than the same time in FY2021 (\$4.11M vs. \$4.16M). Research grants remain a small portion of UHD's grant portfolio, with most of the sponsored program grants funding student success and co-/extra-curricular programming. However, UHD currently has research funding from the National Institutes of Health, the National Science Foundation, the U.S. Department of Agriculture, and the Department of Homeland Security. Research expenditures for FY2021 were approximately \$1.8 million.

After a tumultuous period in external funding, the UHD Office of Advancement and the Office of Research and Sponsored Programs have recalibrated to continue serving the University's mission and supporting a foundation for growth and excellence aligned with the new strategic priorities.

### ***FY2023 Funding Sources***

UHD enters FY2023 following a year in which there was a decrease in enrollment of 3% in the Fall and Spring semesters from last year. As such, the FY2023 budget is based on a 3.5% enrollment decrease, which results in a total gross tuition and fee revenue decrease of \$6.9 million. UHD's fund sources will include \$4.7 million in reallocations, \$4.3 million in budgeted fund balance/reserves, and \$1.2 million in Comprehensive Regional Universities (CRU) funding to keep operating budgets at their current levels and fund FY2023 initiatives.

Senate Bill 8 provided \$20 million to the Texas Higher Education Coordinating Board (THECB) to distribute to comprehensive regional universities (CRU) to provide the funding mandated by Senate Bill 1295. UHD is one of 27 general academic institutions designated as a comprehensive doctoral or master's university in the THECB's Accountability System. The FY2022 allocation comprises a base amount of \$250,000 plus the product of a variable amount of money and the average of at-risk graduates for each institution from FY2019 to FY2021. At-risk students are defined as those who score less than the national mean on the SAT or ACT assessment tests or students who previously received a grant under the federal Pell Grant program. UHD anticipates receiving an allocation of approximately \$1.2 million in CRU funds from the THECB this Summer, which UHD plans to spend in FY2023. As such, UHD has included these funds in the FY2023 budget as fund balance.

In addition to the \$1.2 million in CRU funds, UHD will reallocate a total of \$4.7 million of existing budgets to fund UHD's FY2023 priority initiatives. With the Wellness and Success Center opening in January 2023, operating budgets associated with the Sports & Fitness and Student Counseling units were shifted from other fund sources to the Wellness and Success Center Fee (WSCF) fund source. These reallocations ultimately provided UHD with \$1.1 million of centrally allocated funds to put toward FY2023 initiatives.

A total of \$1.5 million of the reallocations will come from UHD's B-On-Time financial aid budget. For years, the Texas B-On-Time (BOT) program was a zero-interest loan program that required universities to set-aside 5% of undergraduate designated tuition to provide aid to students as an incentive to graduate on time. If students graduated on time with a "B" or higher average, the loan amount was forgiven. However, in 2015, universities were no longer required to set aside these funds. UHD continued the program but instead converted it into a scholarship-based program to further encourage timely graduation. UHD no

longer plans to offer this scholarship to new applicants for FY2023 but will continue to fund renewal awards committed previously by the University with one-time funds.

Lastly, \$1.48 million of the reallocations will come from UHD's unallocated FY2022 budget. \$600K will be reallocated from UHD's utilities budget. For the past few years, the Facilities Management unit has improved overall plant efficiency across campus. Strategic actions such as transitioning to LED fixtures/lights, improving the programming of HVAC systems, and steadily replacing the One Main Building's old single-pane window glass with double-pane, insulated windows have resulted in reduced costs.

### ***UHD FY2023 Budget Priorities***

UHD's FY2023 plan/budget addresses four priorities – Student Success, National Competitiveness, Infrastructure & Administration, and Community Advancement – all of which underpin student success. Throughout the PBDC meetings this year, the consensus was to make faculty and staff salary adjustments a priority. Concerns have been raised about the lack of salary adjustments over the years, and the current state of inflation magnifies those concerns. During FY2021, UHD retained CBIZ Talent and Compensation Solutions to conduct a faculty and staff compensation study. The last time UHD conducted a market study was in FY2013, and the University has awarded only six base-funded salary increases since. The objective of the study was to continue UHD's efforts to provide competitive salaries that will attract, retain, and motivate highly qualified employees. For FY2023, UHD has committed to establishing a 2.17% salary pool to fund faculty and staff compression adjustments and a 1.5% pool for faculty and staff merit increases.

For FY2023 UHD must continue providing funds to cover the increasing cost of general University operations such as critical software licenses, shared central services, non-health insurance coverage, and physical plant maintenance. UHD will also continue its efforts in shoring up the base budget by increasing the summer and adjunct faculty budgets and by increasing budgets that cover fringe benefits for employees paid on local funds. Lastly, as UHD does every year, funds will be used to support faculty tenure and promotion salary increases.

Regarding capital outlays, UHD will allocate \$10.8 million of HEAF for FY2023, with the majority to be used towards technology upgrades, the library, physical plant, and debt service.

In FY2022 UHD's financial position was augmented by over \$63 million in federal relief funds from the Higher Education Emergency Relief Fund (HEERF) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020 and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) of 2021.

UHD has expended \$24 million of HEERF funding toward providing financial assistance to students. Another \$21 million has been expended to defray expenses associated with the coronavirus, including the recovery of lost mandatory and auxiliary fee revenues and \$2.5M of General Revenue from the 2020-2021 biennium. In addition to personal protective equipment (PPE) purchases and cleaning products and services, UHD also used HEERF to provide increased student support services and communications outreach. UHD has strengthened its Information Technology (IT) infrastructure due to the increased demand for online services. IT has also upgraded its network and security equipment, converted classrooms to HYFLEX rooms to better support distance education, and loaned computer equipment to faculty. Facilities Management replaced outdated air handler units as well as upgraded building automation systems for better control of the building environment to increase the filtration of the air stream to help prevent the spread of pathogens such as the coronavirus throughout the buildings.

UHD was also awarded over \$3 million in the Governor's Emergency Education Relief (GEER) funds passed down from the THECB. Of this, \$2.2 million was directed to and has been expended in support of

the TEXAS Grant Program and emergency educational grants to students in need. \$862 thousand of the GEER funds awarded to UHD have been in support of the Texas Reskilling Support Fund Grant Program. This program supports displaced Texas workers impacted by the pandemic who need to reskill or upskill to return to the workforce as well as Texas students who were previously enrolled for a certificate or degree but have not completed it.

### ***The Planning and Budgeting Process***

Guided by the University of Houston System goals, the Progress Card, and the Strategic Plan, UHD's budget and planning process begins at the department level, where staff and faculty in all units identify and prioritize new initiatives. Unit plans are consolidated and presented to the University's Planning and Budget Development Committee (PBDC), which after careful consideration makes recommendations to the President.

### ***Summary of Reallocations and Operating Efficiencies***

UHD's reallocation plan totaling \$4.7 million is as follows:

1. \$1.5 million to be reallocated from UHD's B-On-Time financial aid budget.
2. \$1.1 million to be reallocated from shifted Sports & Fitness and Student Counseling operating budgets with the new Wellness and Success Center opening in FY2023.
3. \$1.48 million to be reallocated from the unallocated FY2022 budget.
4. \$600 thousand to be reallocated from the UHD's utilities budget, a result of cost savings from improved plant efficiency.

### ***Summary of Strategic Priorities***

The strategic priorities to be addressed in FY2023 are:

- Priority 1: Student Success;
- Priority 2: National Competitiveness;
- Priority 3: University Infrastructure and Administration; and
- Priority 4: Community Advancement.

The following section will provide context and the budget initiatives that align with UHD's strategic priorities.

## **Priority 1 - Student Success**

### **Context**

UHD remains committed to student success as its overarching goal and guiding principle. For FY2023, UHD will continue to support student success initiatives from a combination of reallocated operating funds and fund balance/reserves. Operating dollars will continue supporting student service operations such as those in the financial aid and student counseling offices. \$5.8 million in HEAF funds will support library materials, technology for labs and classrooms, and campus expansion/campus development.

## ***FY 2023 Budget Initiatives***

- ***Financial Aid (-\$593,514 Operating Funds) App A-C2***  
The institution's mandated designated tuition (MDT) set-aside and Texas Public Educational Grant (TPEG) budgets show a decline with the FY2023 budget based on an enrollment decrease.
- ***Federal and State Financial Aid (\$2,494,636 Operating Funds) App A-C3***  
UHD's Pell Grant allocation increased by \$1.6 million. Other federal and state-funded student financial aid programs such as SEOG, Federal Work-Study, TEACH Grant and TEXAS Grant also increased for FY2023.
- ***Gifts & Endowments (-\$164,978 Operating Funds) App A-C4***  
Overall restricted gift and endowment budgets are decreasing. Even though endowment income is increasing, private gift and fund balance budgets are decreasing across the institution because of increased spending during FY2022 and an anticipated reduction in program gift support in the colleges.
- ***Student Recruitment, Retention and Success (-\$320,540 Operating Funds, \$44,775 Reallocations). (-\$275,765 Total Operating) App A-C5***  
Budgets across the colleges that are supported by differential designated tuition and optional fees are seeing a decrease in budgets for FY23 due to projected lower enrollment. Secondly, \$300K in FY2022 one-time funding for the Provost's Strategic Planning initiatives were removed from the FY2023 budget. A budget of \$44,775 will be used to support course evaluation software that will allow UHD to better serve its students.
- ***Enhanced Student Support Services (\$41,759 Operating Funds; \$531,851 Reallocations). (\$573,610 Total Operating) App A-C6***  
With the Wellness and Success Center opening in January 2023, the centralized budget was reallocated to fund operational budgets associated with the Sports & Fitness and Student Counseling units with the Wellness and Success Center Fee (WSCF) fund source.
- ***Debt Service – Academic Infrastructure (\$2,558,750 HEAF) App B-1***  
In FY2023, \$2,558,750 will be spent on the debt service of the CRB for the Science & Technology (S&T) Building/Central Utility Plant project. In addition to providing a site for the S&T Building, the acquired property (and utility plant) is enabling the construction and operation of UHD's new Student Wellness and Success Center.
- ***Instructional Support (\$3,184,506 HEAF) App B-2***  
In response 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. An additional \$550K will be utilized for office workstations and classroom presentation systems and approximately \$100K is earmarked for new rank and tenure evaluation software.
- ***Student Services Support (\$75,000 HEAF) App B-3***  
FY2023 HEAF funds totaling \$75K will be reserved to refurbish the CHSS Advising center to better serve the UHD community.

## Investment of FY 2023 Resources in Student Success Initiatives

	<u>Operating</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Financial Aid	\$ (593,514)			\$ (593,514)
Federal and State Financial Aid	\$ 2,494,636			\$ 2,494,636
Gifts & Endowments	\$ (164,978)			\$ (164,978)
Student Recruitment, Retention and Success	\$ (320,540)	\$ 44,775		\$ (275,765)
Enhanced Student Support Services	\$ 41,759	\$ 531,851		\$ 573,610
Other				
Debt Service - Academic Infrastructure			\$ 2,558,750	\$ 2,558,750
Instructional Support			\$ 3,184,506	\$ 3,184,506
Student Services Support			\$ 75,000	\$ 75,000
<b>Total</b>	<b>\$ 1,457,363</b>	<b>\$ 576,626</b>	<b>\$ 5,818,256</b>	<b>\$ 7,852,245</b>

## 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 21<sup>st</sup> 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.*” A significant portion of UHD’s new operating funds will be used in FY2023 to support faculty salary compression adjustments as well as merit-based salary increases.

### FY 2023 Budget Initiatives

- Faculty Recruitment, Retention and Expansion (-\$13,226 Operating Funds; \$1,491,188 Reallocations). (\$1,477,962 Total Operating) App A-C8*  
 Reallocated funds from the B-On-Time program budget will be applied to help fund various initiatives related to faculty recruitment and retention. This funding will support the faculty portion of a salary compression adjustment pool as well as a 1.5 percent pool for merit increases. UHD’s continued efforts in providing competitive salaries to attract, retain and motivate qualified employees will enable the University to maintain a competitive position with peers whom we compete for labor. Funds are also being provided to cover faculty salary increases attributable to promotion/tenure. Approximately \$350K is also being added to the Adjunct Faculty and Summer Faculty budgets.
- University Research Support & Infrastructure Investments (\$15,284 Operating Funds) App A-C9*  
 The Office of Research and Sponsored Programs operating budget is increasing for FY2023.
- Research-Other than Federal & State (-\$221,396 Operating Funds) App A-C10*  
 The overall budget experienced a decrease of \$199,304 in grants and a decrease of \$22,092 in indirect cost support and from sources other than federal and state funds.

- *Federal & State Research Support (-\$64,091 Operating Funds) App A-C11*  
The overall budget for grants supported by federal and state funds decreased by \$64,091.
- *Facilities/Labs and Technology (\$900,000 HEAF) App B-5*  
HEAF funds totaling \$900K will be set aside to fund initiatives such as purchasing new computer laboratory equipment, satellite labs and classroom equipment for various departments at UHD.

**Investment of FY 2023 Resources in National Competitiveness Initiatives**

	<u>Operating</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Faculty Recruitment, Retention and Expansion	\$ (13,226)	\$1,491,188		\$ 1,477,962
University Research Support & Infrastructure Investments	\$ 15,284			\$ 15,284
Research-Other than Federal & State	\$ (221,396)			\$ (221,396)
Federal and State Research Support	\$ (64,091)			\$ (64,091)
Facilities/Labs and Technology			\$900,000	\$ 900,000
<b>Total</b>	<b>\$ (283,429)</b>	<b>\$ 1,491,188</b>	<b>\$900,000</b>	<b>\$ 2,107,759</b>

**Priority 3 – University 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.

As with any organization, UHD’s greatest asset is its people - faculty and staff. A significant portion of UHD’s funded initiatives for FY2023 will be used to fund staff salary compression adjustments as well as merit-based salary increases.

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

**FY 2023 Budget Initiatives**

- *Tuition Revenue Bond Debt Service (\$9,570 Operating Funds) App A-C13*  
Debt service costs is increasing by a net of \$9,570 for FY2023 and is primarily associated with the Shea Building parking garage.
- *Insurance and Risk Mitigation (\$107,760 Operating Funds) App A-C14*  
UHD’s non-health insurance premium costs will be increasing for FY2023.

- Recruit and Retain Highly Qualified Staff (\$67,503 Operating Funds, \$1,426,812 Reallocations) (\$1,494,315 Total Operating) App A-C15**

Reallocated funds from FY2022 Budget Reserves will primarily support the staff portion of the market-based salary adjustments and a 1.5 percent pool for merit increases. To recruit and retain top quality staff, UHD must be able to provide competitive salaries.
- Operations and Administration Support (-\$815,239 Operating Funds; \$694,500 Reallocations) (-\$120,739 Total Operating) App A-C16**

The decrease in operating funds is from centrally budgeted funds such as the \$1.5M in unallocated FY2022 budget and \$1.1M for the Wellness and Success Center (WSC) that were reallocated to support staff salary increases and the Sports & Fitness and Student Counseling operations. Reallocations from utilities savings and the freed up centrally allocated funds from the WSC is funding the \$422K increase in the UHS Service Charge and \$165K increase to staff fringe benefit budget pools for positions paid from local funds.
- Annual Deferred Maintenance & Life Safety (\$1,800,000 HEAF) App B-7**

In FY2023 major expenditures will include capital renewal/capital improvement (CR/CI) life cycle replacements (\$1,800,000).
- Campus Security, IT and Infrastructure (\$469,480 Operating Funds; \$539,000 Reallocations). (Total Operating \$1,008,480) App A-C17; (\$2,310,088 HEAF) App B-8**

As part of the plan to shore up UHD's base budget, the existing plant maintenance budget will be increased by \$189,000. The technology on which the University depends for its instructional and administrative operations must be upgraded and/or replaced in a systematic manner. Included here are funds to cover the increasing cost of software licensing/hardware maintenance agreements and the Customer Relationship Management (CRM) software annual license. For FY2023 there will be several initiatives to further enhance campus safety and security. These funds are being provided to address the capital needs of the UHD Police department. This includes upgrades/refreshes to the PD Data Center, equipment to support the camera and access control programs, and money to acquire a new police vehicle. The UHD PD operates with five patrol vehicles, with one being cycled out of service each year. To support general operations, \$10K will fund compensation market software and \$158K of HEAF will be allocated among the administrative units at UHD, the companion piece to a similar allocation provided to the academic units. These funds are allocated based on a model that looks at departmental FTE and budget, providing administrative units with modest amounts to address minor capital needs. In FY2023, UHD will also allocate HEAF to upgrade servers and network infrastructure, expand storage capacity, and replace the Uninterrupted Power Supply (UPS) unit in the Shea (Redundant) Data Center.

**Investment of FY 2023 Resources in University Infrastructure and Administration**

	<u>Operating</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Tuition Revenue Bond Debt Service	\$ 9,570			\$ 9,570
Insurance and Risk Mitigation	\$ 107,760			\$ 107,760
Recruit/Retain Highly Qualified Staff	\$ 67,503	\$ 1,426,812		\$ 1,494,315
Operations and Administrative Support	\$ (815,239)	\$ 694,500		\$ (120,739)
Campus Security, IT and Infrastructure	\$ 469,480	\$ 539,000	\$ 2,310,088	\$ 3,318,568
Annual Deferred Maintenance & Life Safety			\$ 1,800,000	\$ 1,800,000
<b>Total</b>	<b>\$ (160,926)</b>	<b>\$ 2,660,312</b>	<b>\$ 4,110,088</b>	<b>\$ 6,609,474</b>

## 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.

Community Development Project funds serve to assist the community-based efforts to revitalize two separate economically depressed north side neighborhoods - the predominately African American Acres Homes subdivision and the largely Hispanic area known as the Near Northside. The bulk of the funds directly support youth leadership and development programs, summer educational enrichment programs for at-risk children, supplemental nutrition, women's empowerment, and other vital community needs. The Wonderworks program provides academic summer programs for high school students in the areas of architecture, filmmaking, and literature.

The Talent Search program is committed to advancing the number of youths from disadvantaged backgrounds who complete high school, enroll in, persist, and attain a postsecondary degree or certificate. UHD has partnered with Aldine ISD for the past 35 years and has had tremendous support from the administration and superintendents. Educational Talent Search Advisors meet with students twice a month to discuss career development, academic support, scholarships, and personal development. Thanks to the Talent Search program, over 50% of participating students attain a degree or workforce certificate within the standard number of years.

### FY2023 Budget Initiatives

- *Communication & Educational Public Service (-\$35,054 Operating Funds) App A-C19*

The decrease in operating funds is associated with a \$28K Volunteer Income Tax Assistance (VITA) grant in the Marilyn Davies College of Business that will not be renewed for FY2023, and the Talent Search program grant budget decreasing by approximately \$8K.

### Investment of FY 2023 Resources in Community Advancement

	<u>Operating</u>	<u>Reallocation</u>	<u>HEAF</u>	<u>Total</u>
Communication & Educational Public Service	\$ (35,054)			\$ (35,054)
<b>Total</b>	<b>\$ (35,054)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (35,054)</b>

### Summary

Overall, UHD is allocating a total of \$4.2 million in new initiatives in the FY2023 budget to support the success of the campus's critical priorities. \$1.5 million of the initiatives will be dedicated to National Competitiveness, and \$2.7M will be dedicated to Student Success and Infrastructure and Administration. The annual \$10.8M HEAF allocation is also utilized to help ensure the success of the campus's critical priorities by dedicating \$5.8M to Student Success, \$900K to National Competitiveness, and \$4.1M to Infrastructure and Administration. The subsequent appendices provide details of the support for each of the priorities as well as a one-page summary of reallocations for the campus.