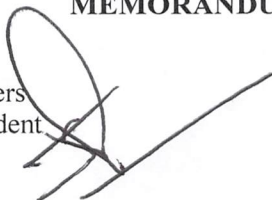




OFFICE OF THE PRESIDENT

MEMORANDUM

TO: UHD Unit Managers  
FROM: Juan Muñoz, President  
DATE: October 31, 2019  
RE: Plan/Budget Development - FY2021



The fall has arrived and it is time to begin plan/budget development for the next fiscal year, FY2021. As we undertake this important work, I hope that all share my sense of enthusiasm for the task – an enthusiasm fueled by the many positive developments now occurring all across UHD.

When the plan/budget development process was launched a year ago, there was considerable uncertainty. How would UHD fare in the legislative session? Would we be able to build on the enrollment gains of Fall 2018? How well would UHD manage the transition from Banner to PeopleSoft?

I am pleased to be able to report, once again, that we had success in all of these areas. Further, over the past year we were able to complete the new College of Sciences & Technology Building, and we've been able to fill a number of high-level positions with exceptional individuals. I am also pleased that for FY2020 we were able to provide well-deserved salary increases for meritorious faculty and staff, which will take effect next month. It is indeed an exciting time to be at the University of Houston-Downtown.

Our fundamental focus doesn't change from year to year. UHD exists to provide an ever-expanding student body with an exceptional higher education experience that results in degree completion. So as we develop the plan and budget for FY2021, we need to prioritize new initiatives that will lead prospective students to choose UHD over the many alternatives, and then succeed once they're enrolled. This will be done by adding new academic programs and certificates, while strengthening those already in place. It also will be done by creating a greater 'sense of place' at UHD, offering new amenities that will have appeal to a wide spectrum of students, faculty, and staff.

Of course, every year comes with its challenges. HEAF is appropriated in 10-year cycles, with a reset occurring at the halfway mark. As UHD moves into Year 6 (FY2021) of the current cycle, our annual HEAF allocation will be reduced by \$925,000. While the bulk of the cuts will come in just a few areas, the impact will be felt across the institution. UHD will also continue to address two unprecedented regional infrastructure projects – the TXDOT Highway Relocation, and the now-funded North Canal.

The pace of change in higher education today underscores the importance of having a well-considered roadmap for moving forward. To this end, at my direction the provost has launched an ambitious, two-phase strategic planning effort that will position UHD to succeed in its second 50 years. Once completed, these two plans – the *Bridge Plan* and the *Beyond 50 Plan* – will inform

future UHD budgets. I take this opportunity to urge all members of the UHD community to participate in this important planning work.

Detailed instructions on plan/budget development will be sent out in the coming days. The hard work of UHD's staff and faculty is making a difference, and as someone who spends quite a bit of time out in the community, let me assure you it is being noticed. UHD is on the move again, and our best days are unquestionably ahead. Go Gators!