



University of Houston  
DOWNTOWN

Office of the President

**MEMORANDUM**

TO: UHD Unit Managers  
FROM: Loren J. Blanchard, Ph.D., President  
DATE: November 11, 2021  
RE: Plan/Budget Development – FY2023

A handwritten signature in black ink, appearing to be 'Loren J. Blanchard', written over the 'FROM' line of the memorandum.

The fall is moving along, and it is time to begin to plan our budget for the next fiscal year, FY2023. The ongoing pandemic will continue to present challenges, which includes how budgets may need to be modified to reflect changed conditions. However, with challenges come opportunities, and I am confident that unit managers across the University are ready to meet the moment.

This year, we move to the second year of the current biennium, which as a rule provides no additional state general revenue from what was appropriated by the legislature for FY2022. We obtain additional tuition & fee revenue when there is enrollment growth and/or approved tuition & fee increases. Enrollment growth is essential because it is the surest path to additional resources.

While UHD's preliminary student headcount for Fall 2021 was a modest reduction from last year, total student credit hours are down 3% with the most substantial dip showing in graduate SCHs. Fewer students are enrolling, and they are taking fewer classes. With respect to the lower enrollment, we are surveying/contacting students who have either dropped or stopped out this Fall to determine the exact reasons why and how we might accommodate them in re-enrolling during this upcoming Spring 2022 semester.

Nonetheless, this enrollment trend reaffirms my call to faculty and staff. We must remain vigilant in supporting our students. Students who are active on campus and in class perform better academically and have the best chance at graduating on time. Student success is vital to our campus' sustainability and growth.

While the strategic plan is currently under development, there were some key priorities raised during the listening sessions that we will work to strengthen during FY2023. These include, but are not limited to, the implementation of:

- Improving student access and success strategies;
- Improving student equity;
- Strengthening community partnerships to address critical issues facing Houstonians;
- Providing more professional development opportunities for faculty and staff;
- Strengthening sustainability and justice efforts at UHD and into the local community;
- Improving customer service to our students and other key stakeholders;
- Improving UHD's infrastructure; and
- Recruiting and retaining a solid base of diverse faculty and staff professionals.

In the coming days, guidelines for the FY2023 plan and budget development will be distributed to all unit managers. While developing budgets for FY2023, all unit managers should ensure that initiatives continue to aim towards strengthening UHD's priorities. Units are encouraged to review existing base budgets and identify those that can be reallocated to areas of greater need. This ensures efficient and effective use of the University's resources. Also, consideration should be given to whether existing fund balances in respective units can be used to fund initiatives.

Once you receive the guidance to develop your preliminary FY2023 budget and determine that you have questions, please feel free to make outreach to Preston Heng, Interim Director of Budget, Procurement and Contract Administration at [hengp@uhd.edu](mailto:hengp@uhd.edu) who will be willing to assist you.

Thank you for your service and for your commitment to the students and the mission of the University of Houston-Downtown.