



## OFFICE OF THE PRESIDENT

### MEMORANDUM

TO: UHD Unit Managers  
FROM: Dr. Antonio D. Tillis, Interim President  
DATE: November 2, 2020  
  
RE: Plan/Budget Development - FY2022

The fall has arrived and it is time to begin plan/budget development for the next fiscal year, FY2022. The ongoing pandemic will continue to present challenges, both in terms of how this year's Planning and Budget Development Committee (PBDC) functions, and in how future budgets might 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.

When I arrived at UHD in early summer, the FY2021 plan/budget, which had been finalized in mid-March - just as COVID was hitting - was undergoing review. By the time that plan/budget was brought to the UHS Board for approval, in August, it had been dramatically re-worked. An announced state budget cut had been incorporated, and FY2021 enrollment projections had been dramatically scaled back. Only the most essential 'mandate' items remained in the budget, and those were being funded from reserves, not new revenue. All eyes were on the Fall 2020 enrollment, about which we were feeling cautiously optimistic, on the heels of a stronger-than-anticipated summer.

As most are now aware, Fall 2020 enrollments were quite strong, and as a result we've been able to restore many of the FY2021 initiatives that had been prioritized by last year's PBDC. I was particularly pleased that we were able to add thirteen new base-funded faculty lines.

This recent enrollment growth will strengthen our position as we move into FY2022, but conditions remain unsettled and so we will proceed with caution, again. The legislature will convene next spring. With the overall COVID-driven economic downturn exacerbated here in Texas by the struggles in the oil & gas sector, it is very possible that we'll face further reductions in state support. We must also be circumspect about this year's enrollment gains, and not just assume similar growth going into FY2022.

In times of budgetary uncertainty, it is good to remind ourselves that planning should not be a function of available funds. While there's an obvious connection, our planning efforts should focus on where we'd like to go as an institution, with available funds coming in on the back end. That is the spirit I ask each unit manager to bring to this process, and the mindset that I ask this year's Planning & Budget Development Committee to bring to the task.

As always, 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 FY2022, 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.

Detailed instructions on plan/budget development will be sent out in the coming days. Let me thank you all in advance for the time and effort that I know will be given to this important work. Go Gators!