

**Plan/Budget Development Calendar – FY2023**  
**Academic Affairs**

- Nov 12** Information on FY2023 planning/budgeting process is distributed to all unit heads which includes the President's memo outlining planning priorities for FY2023.
- College Deans should meet with their department chairs and departmental planning committees to discuss how to address the planning process in a coordinated manner.
- Nov 18** Initial Planning and Budget Development Committee (PBDC) meeting
- Dec 2** *UHS Board of Regents meeting*
- Dec 9** **Look-Back Exercise.** The Vice Presidents will report on their division's use of additional funds – Operating, Reallocations, and HEAF – allocated for FY2021 (last completed fiscal year).  
**Introduction - Zero-based budgeting**
- Dec 16** Department chairs/unit heads submit 2-year draft plans to their Dean/AVP. If the Dean/AVP has questions or believes that changes are needed, the Dean/AVP will meet with the department chairs and/or planning committees.
- Jan 13** Deans/AVPs send preliminary 2-year draft plans to their faculty for review and comment, and to the Provost for preliminary review. (Recommended faculty meetings to discuss budget to be held the week of Feb 22, 2022).
- Jan 20** Deans/AVPs submit updated 2-year draft plans to the Provost. After the Provost reviews each plan, meetings are held with the Deans/AVPs to discuss the plans and make any needed adjustments. (Recommended faculty meetings to discuss budget to be held the week of Mar 7, 2022).
- Jan 27** **Discussion about zero-based budgeting**
- Feb 4** ESO, AUR, AF, EM & SA submits final FY2023 division plan to the PBDC.
- Feb 10** ESO, AUR, AF, EM & SA presents high priority FY2023 initiatives to the PBDC.
- Feb 10** AA submits final FY2023 division plan to the PBDC.
- Feb 17** AA presents high priority FY2023-FY2024 initiatives to the PBDC.
- Feb 24** PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents.
- Feb 25** PBDC submits its ranked recommendations to the President.
- Apr 11**  
**(Est.)** Final Campus Plans & Budgets due to UHS for assembly and consolidation.
- Apr 28**  
**(Est.)** Agenda deadline for items going to the UHS Board of Regents May 2022 meeting, to include the UHS Plan & Budget.
- May 19** UHS Plan and Budget is considered by the UHS Board of Regents.