

**Plan/Budget Development Calendar – FY2017  
Academic and Student Affairs**

- Nov 4** President distributes memo to all departments outlining planning priorities for FY2017.
- Nov 5** Information on FY2017 planning/budgeting process is distributed to all unit heads.
- 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 12  
Dec 3 & 10** **Look-Back Exercise.** During the PBDC meetings held over this period the vice presidents will report on their division's use of additional funds – both Operating and HEAF – allocated for FY2015 (last completed fiscal year).
- Nov 30** Department chairs submit draft FY2017 plans to their dean. If the dean has questions or believes that changes are needed, the dean will meet with the department chairs and/or planning committees.
- Jan 11** Deans send preliminary draft FY2017 college plan to their faculty for review and comment, and to the Provost for preliminary review. (Recommended faculty meetings to discuss budget to be held Jan 14-15).
- Jan 25** Deans submit updated FY2017 draft college plans to the Provost. After the Provost reviews each plan, meetings are held with the deans to discuss the plans and make any needed adjustments. (Recommended faculty meetings to discuss budget to be held the week of Jan 25, 2016).
- Feb 9** VP ASA submits final FY2017 division plan to the PBDC.
- Feb 11  
& 18** VP ASA presents high priority FY2017 initiatives to the PBDC.
- Feb 25 &  
Mar 3** PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents.
- Mar 4** PBDC submits its ranked recommendations to the President.
- Apr 14** Open Forum on Proposed UHD FY2017 Plan & Budget.
- Apr 18  
(Est.)** Final Campus Plans & Budgets due to UHS for assembly and consolidation.
- May 4  
(Est.)** Agenda deadline for items going to the UHS Board of Regents May 2016 meeting, to include the UHS Plan & Budget.
- May 19** UHS Plan and Budget is considered by the UHS Board of Regents.