

**Plan/Budget Development Calendar – FY2017
Administrative Units**

- 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.
- 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).
- Dec 11** Unit heads submit their draft FY2017 plan to their respective VP.
- Dec 11-23** Period of review for the VPs to meet individually with unit heads.
- Jan 15** VPs (except Provost) send out consolidated draft FY2017 division plans to the unit heads/direct reports for final review.
- Jan 26** VP ESO & VP AUR submit final FY2017 division plans to the PBDC.
- Jan 28** VP ESO & VP AUR present their high priority FY2017 initiatives to the PBDC.
- Feb 2** VP AF submits final FY2017 division plan to the PBDC.
- Feb 4 & 11** VP AF presents high priority FY2017 initiatives to the PBDC.
- 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.