

**Plan/Budget Development Calendar – FY2018
Academic and Student Affairs**

- Oct 24** President distributes memo to all departments outlining planning priorities for FY2018.
- Oct 28** Information on FY2018 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 10 & Nov 17, Dec 8** **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 FY2016 (last completed fiscal year).
- Jan 9** Department chairs/unit heads submit draft FY2018 plans to their dean/VP. If the dean/VP has questions or believes that changes are needed, the dean/VP will meet with the department chairs and/or planning committees.
- Feb 6** Deans/VP send preliminary draft FY2018 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 the week of Feb. 6, 2017).
- Feb 20** Deans/VP submit updated FY2018 draft college plans to the Provost. After the Provost reviews each plan, meetings are held with the deans/VPs to discuss the plans and make any needed adjustments. (Recommended faculty meetings to discuss budget to be held the week of Feb. 20, 2017).
- Mar 28** VP SA submits final FY2018 division plan to the PBDC.
- Mar 30** VP SA presents high priority FY2018 initiatives to the PBDC.
- Apr 4** VP AA submits final FY2018 division plan to the PBDC.
- Apr 6** VP AA presents high priority FY2018 initiatives to the PBDC.
- Apr 13 & Apr 20** PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents.
- Apr 21** PBDC submits its ranked recommendations to the President.
- July 7 (Est.)** Final Campus Plans & Budgets due to UHS for assembly and consolidation.
- Aug 7 (Est.)** Agenda deadline for items going to the UHS Board of Regents August 2017 meeting, to include the UHS Plan & Budget.
- Aug 24** UHS Plan and Budget is considered by the UHS Board of Regents.
- Sept** Open Forum on UHS FY2018 Plan & Budget.