

**Plan/Budget Development Calendar – FY2018  
Administrative Units**

- 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.
- 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 13** Unit heads submit their draft FY2018 plan to their respective VP.
- Jan 17-27** Period of review for the VPs to meet individually with unit heads.
- Feb 17** VPs (except Provost) send out consolidated draft FY2018 division plans to the unit heads/direct reports for final review.
- Feb 28** VP ESO, VP AUR & VP AF submit final FY2018 division plans to the PBDC.
- Mar 2** VP ESO, VP AUR & VP AF present their high priority FY2018 initiatives to the PBDC.
- Mar 9** VP AF presents high priority FY2018 initiatives to the PBDC.
- 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 UHD FY2018 Plan & Budget.