

**Plan/Budget Development Calendar – FY2019
Administrative Units**

- Nov 1** Information on FY2019 planning/budgeting process is distributed to all unit heads which includes the President's memo outlining planning priorities for FY2019.
- Nov 9,
Nov 15,
Dec 7** **Look-Back Exercise.** During the PBDC meetings held over this period the vice presidents will report on their division's use of additional funds – Operating, Reallocations, and HEAF – allocated for FY2017 (last completed fiscal year).
- Dec 8** Unit heads submit their draft FY2019 plan to their respective VP.
- Dec 8-22** Period of review for the VPs to meet individually with unit heads.
- Jan 12** VPs (except Provost) send out consolidated draft FY2019 division plans to the unit heads/direct reports for final review.
- Jan 23** VP ESO, VP AUR & VP AF submit final FY2019 division plans to the PBDC.
- Jan 25** VP ESO, VP AUR & VP AF present their high priority FY2019 initiatives to the PBDC.
- Feb 1** VP AF presents high priority FY2019 initiatives to the PBDC.
- Feb 6** VP SA submits final FY2019 division plan to the PBDC.
- Feb 8** VP SA presents high priority FY2019 initiatives to the PBDC.
- Feb 13** VP AA submits final FY2019 division plan to the PBDC.
- Feb 15** VP AA presents high priority FY2019 initiatives to the PBDC.
- Feb 22 &
Mar 1** PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents.
- Mar 2** PBDC submits its ranked recommendations to the President.
- ?** Open Forum on UHD FY2019 Plan & Budget.
- Apr 10
(Est.)** Final Campus Plans & Budgets due to UHS for assembly and consolidation.
- May 1
(Est.)** Agenda deadline for items going to the UHS Board of Regents May 2018 meeting, to include the UHS Plan & Budget.
- May 24** UHS Plan and Budget is considered by the UHS Board of Regents.