

**Plan/Budget Development Calendar – FY2021  
Academic and Student Affairs**

- Nov 4** Information on FY2021 planning/budgeting process is distributed to all unit heads which includes the President's memo outlining planning priorities for FY2021.
- 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 21,  
Dec 5,  
Dec 12** **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 FY2019 (last completed fiscal year).
- Dec 9** Department chairs/unit heads submit draft FY2021 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.
- Jan 8** Deans/VP send preliminary draft FY2021 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 Jan 21, 2020).
- Jan 27** Deans/VP submit updated FY2021 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 6, 2020).
- Feb 4** VP EM & SA submits final FY2021 division plan to the PBDC.
- Feb 6** VP EM & SA presents high priority FY2021 initiatives to the PBDC.
- Feb 11** VP AA submits final FY2021 division plan to the PBDC.
- Feb 13** VP AA presents high priority FY2021 initiatives to the PBDC.
- Feb 20 &  
Mar 5** PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents.
- Mar 6** PBDC submits its ranked recommendations to the President.
- Apr 13  
(Est.)** Final Campus Plans & Budgets due to UHS for assembly and consolidation.
- Apr 30  
(Est.)** Agenda deadline for items going to the UHS Board of Regents May 2020 meeting, to include the UHS Plan & Budget.
- May 21** UHS Plan and Budget is considered by the UHS Board of Regents.