Plan/Budget Development Calendar – FY2016
Academic and Student Affairs

**Sept 25:** President distributes memo to all departments outlining planning priorities for FY2016.

**Oct 16:** Information on FY2016 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.

**Oct 23 – Nov 20:** Look-Back Exercise. During the PBDC meetings held over this period the vice presidents will report on their division’s use of new funding - both Operating and HEAF - allocated for FY2014 (last completed fiscal year).

**Dec 1:** Department chairs submit draft FY2016 plans to their dean. If the dean has questions or believes that changes are needed, the dean will meet with the department chairs and/or planning committees.

*Weeks of Jan 19 and Feb 2* Deans send preliminary draft FY2016 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 in weeks of Jan 19 and Feb. 2)

**Feb 13:** Deans submit updated FY2016 draft college plans to the Provost. After the Provost reviews each plan, meetings are held with the deans to discuss the plans and make any needed adjustments.

**Mar 6:** VP ASA submits final FY2016 division plan to the PBDC.

**Mar 12:** VP ASA presents high priority FY2016 initiatives to the PBDC.

**Mar 26 – Apr 2:** PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents.

**Apr 9:** PBDC submits its ranked recommendations to the President.

**Apr 23:** Open Forum on Proposed UHD FY2016 Plan & Budget.

**Jul 7:** Final Campus Plans & Budgets due to UHS for assembly and consolidation.

*Est.*

**Jul 24:** Agenda deadline for items going to the UHS Board of Regents August 2015 meeting, to include the UHS Plan & Budget.

*Est.*

**Aug 20:** UHS Plan and Budget is considered by the UHS Board of Regents.