Plan/Budget Development Calendar – FY2016
Administrative Units

**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.

**Oct 30 - 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).

**Nov 21:** Unit heads submit their draft FY2016 plan to their respective VP.

**Nov 24 - Dec 12:** Period of review for the VPs (except Provost) to meet individually with unit heads.

**Jan 12:** VPs (except Provost) send out consolidated draft FY2016 division plans to the unit heads/direct reports for final review.

**Jan 23:** VP ESO & VP UA/ER submit final FY2016 division plans to the PBDC.

**Jan 29:** VP ESO & VP UA/ER present their high priority FY2016 initiatives to the PBDC.

**Feb 6:** VP AF submits final FY2016 division plan to the PBDC.

**Feb 12:** VP AF presents high priority FY2016 initiatives to the PBDC.

**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:** (Est.) Final Campus Plans & Budgets due to UHS for assembly and consolidation.

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

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