

Plan/Budget Development Calendar – FY2022
Academic and Student Affairs

- Nov 9** Information on FY2022 planning/budgeting process is distributed to all unit heads which includes the President's memo outlining planning priorities for FY2022.
- College Deans should meet with their department chairs and departmental planning committees to discuss how to address the planning process in a coordinated manner.
- Dec 3** *UHS Board of Regents meeting*
- Dec 2, Dec 10, Dec 17** **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 FY2020 (last completed fiscal year).
- Jan 19** Department chairs/unit heads submit draft FY2022 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.
- Feb 8** Deans/VP send preliminary draft FY2022 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 Feb 22, 2021).
- Mar 1** Deans/VP submit updated FY2022 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 Mar 8, 2021).
- Apr 6** EM & SA submits final FY2022 division plan to the PBDC.
- Apr 8** EM & SA presents high priority FY2022 initiatives to the PBDC.
- Apr 13** AA submits final FY2022 division plan to the PBDC.
- Apr 15** AA presents high priority FY2022 initiatives to the PBDC.
- Apr 22 & Apr 29** PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents.
- May 7** PBDC submits its ranked recommendations to the President.
- July 9 (Est.)** Final Campus Plans & Budgets due to UHS for assembly and consolidation.
- Aug 9 (Est.)** Agenda deadline for items going to the UHS Board of Regents August 2021 meeting, to include the UHS Plan & Budget.
- Aug 26** UHS Plan and Budget is considered by the UHS Board of Regents.