

**Plan/Budget Development Calendar – FY2019
Academic and Student Affairs**

- 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.
- 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 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 11** Department chairs/unit heads submit draft FY2019 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 10** Deans/VP send preliminary draft FY2019 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 23, 2018).
- Jan 29** Deans/VP submit updated FY2019 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 5, 2018).
- 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 UHJ 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.