

**Plan/Budget Development Calendar – FY2024
Academic Affairs Units**

November 11, 2022	Friday	Information on FY2024 planning/budgeting process is distributed to all unit heads, which includes the President's memo outlining planning priorities for FY2024.
December 1, 2022	Thursday	UHS Board of Regents meeting
December 8, 2022	Thursday	Initial Planning and Budget Development Committee (PBDC) meeting
December 15, 2022	Thursday	Look-Back Exercise: The Vice Presidents will report on their division's use of additional funds – Operating, Reallocations, and HEAF – allocated for FY2022 (last completed fiscal year).
January 18, 2023	Wednesday	Department chairs/unit heads submit draft plans to their Dean/AVP. If the Dean/AVP has questions or believes that changes are needed, the Dean/AVP will meet with the department chairs and/or planning committees.
February 6, 2023	Monday	Deans/AVPs send preliminary draft plans 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 February 20, 2023).
February 23, 2023	Thursday	UHS Board of Regents meeting
March 6, 2023	Monday	Deans/AVPs submit updated draft plans to the Provost. After the Provost reviews each plan, meetings are held with the Deans/AVPs to discuss the plans and make any needed adjustments. (Recommended faculty meetings to discuss budget to be held the week of March 13, 2023).
March 13, 2023	Monday	Spring Break Week
March 18, 2023	Friday	
March 31, 2023	Friday	AA submits final FY2024 division plan to the PBDC.
April 6, 2023	Thursday	AA presents high priority FY2024 initiatives to the PBDC.
April 13, 2023	Thursday	PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents
April 20, 2023	Thursday	
April 21, 2023	Friday	PBDC submits its ranked recommendations to the President.
May 18, 2023	Thursday	UHS Board of Regents meeting
July 7, 2023	Friday	<i>(Est.)</i> Final Campus Plans & Budgets due to UHS for assembly and consolidation.
August 7, 2023	Monday	<i>(Est.)</i> Agenda deadline for items going to the UHS Board of Regents meeting, to include the UHS Plan & Budget.
August 24, 2023	Thursday	UHS Plan and Budget is considered by the UHS Board of Regents.