

**Plan/Budget Development Calendar – FY2025  
Academic Affairs Units**

<b>November 2, 2023</b>	<b>Thursday</b>	Initial Planning and Budget Development Committee (PBDC) meeting
<b>November 10, 2023</b>	<b>Friday</b>	Information on FY2025 planning/budgeting process is distributed to all unit heads, which includes the President's memo outlining planning priorities for FY2025.
<b>November 16, 2023</b>	<b>Thursday</b>	<b>UHS Board of Regents meeting</b>
<b>December 7, 2023</b>	<b>Thursday</b>	<b>Look-Back Exercise:</b> The Vice Presidents will report on their division's use of additional funds – Operating, Reallocations, and HEAF – allocated for FY2023 (last completed fiscal year).
<b>December 15, 2023</b>	<b>Friday</b>	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.
<b>January 12, 2024</b>	<b>Friday</b>	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 <b>February 19, 2024</b> ).
<b>January 19, 2024</b>	<b>Friday</b>	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 <b>March 4, 2024</b> ).
<b>February 9, 2024</b>	<b>Friday</b>	AA submits final FY2025 division plan to the PBDC.
<b>February 15, 2024</b>	<b>Thursday</b>	AA presents high priority FY2025 initiatives to the PBDC.
<b>February 22, 2024</b>	<b>Thursday</b>	<b>UHS Board of Regents meeting</b>
<b>February 29, 2024</b>	<b>Thursday</b>	PBDC deliberates and determines final rankings of all initiatives presented by the respective vice presidents
<b>March 1, 2024</b>	<b>Friday</b>	PBDC submits its ranked recommendations to the President.
<b>March 11, 2024 March 16, 2024</b>	<b>Monday Friday</b>	<b>Spring Break Week</b>
<b>April 8, 2024</b>	<b>Monday</b>	<b>(Est.)</b> Final Campus Plans & Budgets due to UHS for assembly and consolidation.
<b>April 25, 2024</b>	<b>Thursday</b>	<b>(Est.)</b> Agenda deadline for items going to the UHS Board of Regents meeting, to include the UHS Plan & Budget.
<b>May 16, 2024</b>	<b>Thursday</b>	<b>UHS Plan and Budget is considered by the UHS Board of Regents.</b>