

## Area Level



2021-22 Annual Planning & Budgeting Calendar: Areas		
Time Frame	Administrative Services, Human Resources & President's Office (Pilot)	Academic Affairs & Student Services (Non-Pilot)
Week 2 Sept 2020	Areas begin developing FY2021-22 annual plans	Areas begin developing FY2021-22 annual plans
By week 3 Nov 2020	Areas enter FY2021-22 objectives, performance indicators, and targets in Nuventive	
Week Nov 30 2020	Areas are trained by Fiscal Services on how to complete budget worksheet (budget workshop)	Areas are trained by Fiscal Services on how to complete budget worksheet (budget workshop)
By week 2 Mar 2021	<p>Areas:</p> <ol style="list-style-type: none"> <li>1. Review and submit budget worksheets to Fiscal Services via Nuventive to confirm position control and line allocation for existing budget (this task does not include entering in worksheets proposed budget requests)</li> <li>2. Review Units/Divisions annual plans</li> <li>3. Determine Units/Divisions budget requests to be funded by Area's discretionary fund</li> <li>3. Prioritize remaining Units/Divisions budget requests using rubrics</li> <li>4. Enter prioritization score into Nuventive</li> </ol>	<p>Areas:</p> <ol style="list-style-type: none"> <li>1. Review and submit budget worksheets to Fiscal Services via Nuventive to confirm position control and line allocation for existing budget (this task does not include entering in worksheets proposed budget requests)</li> <li>2. Review Units/Divisions budget requests and rank them using existing processes (no rubric)</li> <li>3. Determine Units/Divisions budget requests to be funded by Area's discretionary fund</li> <li>4. Enter rank into Nuventive</li> </ol>
By week 2 Oct 2021	Areas communicate BoT approved final budget to Units/Divisions	Areas communicate BoT approved final budget to Units/Divisions
By week 3 Oct 2021	Areas support Units/Divisions in reprioritizing objectives considering BoT approved final budget	Areas support Units/Divisions in reprioritizing objectives considering BoT approved final budget