

Office/Program Level



2021-22 Annual Planning & Budgeting Calendar: Administratives Services, Human Resources & President's Office		
Time Frame	Administrative Services, Human Resources & President's Office (Pilot)	Academic Affairs & Student Services (Non-Pilot)
Week Nov 30 2020	Offices/Programs begin developing FY2021-22 Annual Plans and are trained to: 1. Download/upload budget spreadsheet from/to New Nuventive 2. Enter goals, objectives, activities/resources, performance indicators, and targets in Nuventive	Offices/Programs begin developing FY2021-22 Annual Plans and are trained to: 1. Download/upload budget spreadsheet from/to New Nuventive 2. Refresh how to enter information in Nuventive
Week Nov 30 2020	Offices/Programs are trained by Fiscal Services on how to complete budget worksheet (budget workshop)	Offices/Programs are trained by Fiscal Services on how to complete budget worksheet (budget workshop)
Week 1 Jan 2021	Offices/Programs submit budget worksheet to Units/Divisions (the spreadsheet does not include budget requests; it only includes confirmed position control and line allocation for existing budget)	Offices/Programs submit budget worksheet to Units/Divisions (the spreadsheet does not include budget requests; it only includes confirmed position control and line allocation for existing budget)
By week 2 Jan 2021	Offices/Programs enter in Nuventive FY2021-22 annual plans (goals, objectives, actions, resources, performance indicators, targets and budget requests)	Offices/Programs enter in Nuventive FY2021-22 annual plans (recommendations and budget requests)
By week 3 Oct 2021	Offices/Programs receive communciation from Units/Divisions regarding BoT approved final budget	Offices/Programs receive communciation from Units/Divisions regarding BoT approved final budget
By Week 1 Nov 2021	Offices/Programs enter FY2021-2022 approved budget requests in Nuventive and adjust FY2021-22 annual plans relative to the BoT approved final budget	Offices/Programs enter FY2021-2022 approved budget requests in Nuventive and adjust FY2021-22 annual plans relative to the BoT approved final budget