



## Unit/Division Level

2021-22 Annual Planning & Budgeting Calendar: Units/Divisions		
Time Frame	Administrative Services, Human Resources & President's Office (Pilot)	Academic Affairs & Student Services (Non-Pilot)
<b>Week 1 Nov 2020</b>	Units begin developing FY2021-22 Annual Plans	
<b>Week Nov 30 2020</b>	Units/Divisions are trained by IRP to: 1. Download/upload budget spreadsheet from/to Nuventive 2. Enter objectives, performance indicators, and targets in Nuventive	Units/Divisions are trained by IRP to: 1. Download/upload budget spreadsheet from/to Nuventive 2. Refresh how to enter information in Nuventive
	Units/Divisions are trained by Fiscal Services on how to complete budget worksheet (budget workshop)	Units/Divisions are trained by Fiscal Services on how to complete budget worksheet (budget workshop)
<b>By week 1 Dec 2020</b>	Units/Divisions enter in Nuventive FY2021-22 annual plans (goals, objectives, performance indicators, targets, and Unit/Division budget requests)	
<b>By week 2 Feb 2021</b>	Units/Divisions: 1. Review Offices/Programs annual plans and prioritize budget requests using rubrics 2. Enter prioritization score into Nuventive 3. Confirm position control and line allocation for existing budget 4. Submit budget worksheet to Area (the spreadsheet does not include budget requests; it only includes confirmed position control and line allocation for existing budget)	Units/Divisions: 1. Review Offices/Programs budget requests and rank them using existing processes (no rubric) 2. Enter rank into Nuventive 3. Confirm position control and line allocation for existing budget 4. Submit budget worksheet to Area (the spreadsheet does not include budget requests; it only includes confirmed position control and line allocation for existing budget)
<b>By week 2 Oct 2021</b>	Units/Divisions receive communication from Areas regarding BoT approved final budget	Units/Divisions receive communication from Areas regarding BoT approved final budget
<b>By week 3 Oct 2021</b>	Units/Divisions communicate BoT approved final budget to Offices/Programs	Units/Divisions communicate BoT approved final budget to Offices/Programs
<b>By Week 4 Oct 2021</b>	Units/Divisions support Offices/Programs in reprioritizing activities considering BoT approved final budget	Units/Divisions support Offices/Programs in reprioritizing activities considering BoT approved final budget