

# Annual Planning, Assessment, and Budgeting Cycle 2011- 2015

Sept - December

Unit-based assessment plans updated. Develop Annual Report for BOG. PBC Committees review SP plan implementation progress.

January

Annual Report Template updated and disseminated to units using goals of 2010-2015 SP. UBOT approves Annual Report. PBC Committees working on updating reports and recs

Feb/Mar

Completion of unit goals/action plans for coming year (Pt.2 annual reports) and updating of PBC Committee Reports/Recs.for coming year.

Apr/May

SPIEC/PBC SP action plan and KPI recs. Develop BOG Work Plan Update. Cabinet review and approval of SP action plans and budget for the coming year.

June

BOT approvals: Budget for coming year, President's Performance Eval. Current year President's goals for coming year. BOG Work Plan Update.

July/Aug

Completion of Pt. 1 of unit annual reports on goal fulfillment and programs/services improvements in the year just ended.