Annual Planning, Assessment, and Budgeting Cycle 2011-2015

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.

May/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.

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

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