

Budget Distribution

CAMPUS-WIDE INPUT

FINAL DECISION

B-Budget
(Programs & Units
Operating Budget)

JANUARY - FEBRUARY
Program/Units submit
operating budget
requests via Google
templates.

MARCH
DCs/Deans/VCs review.
Division discussions to
review requests.

**APRIL - ADMIN BUDGET
RETREAT**
Admin team makes
determination on
initial B-Budget
requests.

Resource Requests
(via Program/Unit Annual &
Comprehensive Review)

DECEMBER
Program/Unit Review
submits request with
review document.

JANUARY - MARCH
Requests (non-personnel)
vetted through campus
committee. Prioritized list
to Chancellor.

**APRIL - ADMIN BUDGET
RETREAT**
Admin team reviews
priorities and makes
determination on
resource requests.

Staffing Plan

JANUARY - FEBRUARY
Divisions discuss and
rank positions (new
positions noted through
Program/Unit Review).

YEAR ROUND
Admin Team reviews
and prioritizes positions

YEAR ROUND
Chancellor and UHCC
Administration makes final
decisions on staffing

** Some decisions may be subject to review and approval by UH System Administration