

Fiscal Year 2010 Budget Development Schedule
And
2009-11 State Operating and Capital Budget Schedule

Month	Current Legislative Session Events	UW FY 2010 Budget Process	UW Meeting Dates
January	1/12 – Legislative Session Starts	1/1-1/31 Update tuition setting background information 1/1-1/31 Update indirect cost recovery, investment income and other revenue estimates for FY 2010 1/1-1/31 Update debt service, utilities, and other institutional budget estimates for FY 2010 1/21 Release budget information 1/21- 3/1 Budget analysts meet with respective units	1/7 – University Budget Committee (UBC) 1/12 – Faculty Senate Committee on Planning & Budgeting (SCPB) 1/15 – Board of Regents 1/21 – Board of Deans & Chancellors (Friedman on space, Facilities & Master Plan) 1/21 - University Budget Committee (UBC) 1/26 - Faculty Senate Committee on Planning & Budgeting (SCPB) 1/28 – Board of Deans & Chancellors
February	2/25 – Last day to read in committee reports in house of origin, except House fiscal committees, Senate Ways & Means and Transportation committees	1/21 – 2/15 Budget analysts meet with respective units 2/1-2/28 Update tuition setting background information 2/1-2/28 Update indirect cost recovery, investment income and other revenue estimates for FY 2010 2/1-2/28 Update debt service, utilities, and other institutional budget estimates for FY 2010 2/1-2/28 Develop FY 2010 budget balancing alternatives 2/16 Next year budget scenarios due 2/16 – 4/1 Planning & Budgeting provides summary of budget submissions	2/2 - Faculty Senate Committee on Planning & Budgeting (SCPB) 2/4 - Board of Deans & Chancellors (OPB discuss draft UW budget, tuition increases & solicit information) 2/9 - Faculty Senate Committee on Planning & Budgeting (SCPB) 2/11 - University Budget Committee (UBC) 2/18 - Board of Deans & Chancellors 2/19 - Board of Regents 2/23 - Faculty Senate Committee on Planning & Budgeting (SCPB) 2/25 - Board of Deans & Chancellors 2/25 - University Budget Committee (UBC)

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<p>March</p>	<p>3/2 – Last day to read in committee reports from House fiscal committees, Senate Ways and Means and Transportation committees 3/6 – Economic & Revenue Forecast Council Meeting (Economic Review) 3/6 – Caseload Forecast Council Meeting 3/12 – Last day to consider bills in house of origin (5 p.m.) 3/19 - Economic & Revenue Forecast Council Meeting (Revenue Review) 3/30 – Last day to read in committee reports from opposite house, except House fiscal committees, Senate Ways and Means and Transportation committees</p>	<p>3/2 Current year budget reductions due 2/16 – 4/1 Planning and Budgeting provides summary of budget submissions 3/1-3/31 Update indirect cost recovery, investment income and other revenue estimates for FY 2010 3/1-3/31 Update debt service, utilities, and other institutional budget estimates for FY 2010 3/1-3/31 Develop FY 2010 budget balancing alternatives 3/1-3/31 Prepare and discuss FY 2010 tuition increase options 3/1-3/31 Prepare and discuss potential Minor Works capital allocations for FY 2010 and FY 2011 3/1 – 3/31 Budget discussions with Provost and Deans / Vice Provosts and Presidents / Chancellors</p>	<p>3/2 - Faculty Senate Committee on Planning & Budgeting (SCPB) 3/4 - Board of Deans & Chancellors (OPB discuss draft UW budget, biennium Operating & Capital) 3/9 - Faculty Senate Committee on Planning & Budgeting (SCPB) 3/11 - University Budget Committee (UBC) 3/16 - Faculty Senate Committee on Planning & Budgeting (SCPB) 3/18 - Board of Deans & Chancellors 3/19 - Board of Regents 3/23 - Faculty Senate Committee on Planning & Budgeting (SCPB) 3/25 - Board of Deans & Chancellors 3/25 - University Budget Committee (UBC) 3/30 - Faculty Senate Committee on Planning & Budgeting (SCPB)</p>
<p>April</p>	<p>4/6 – Last day to read in opposite house committee reports from House fiscal committees, Senate Ways and Means and Transportation committees 4/17 – Last day to consider opposite house bills (5 p.m.) except initiatives and alternatives to initiatives, budgets and matters necessary to implement budgets, differences between the houses, and matters of incident to the interim and closing of the session.</p>	<p>4/1–4/15 Budget discussions with Provost and Deans/Vice Provosts and Presidents/Chancellors 4/1-4/30 Continue discussion of FY 2010 tuition increase options 4/1-4/22 Continue development an discussion of FY 2010 budget balancing alternatives 4/1-4/22 Prepare draft capital budget for FY 2010 4/23–4/30 Finalize and discuss draft of</p>	<p>4/1 - Board of Deans & Chancellors (OPB discusses Operating & Capital biennium budget) 4/6 - Faculty Senate Committee on Planning & Budgeting (SCPB) 4/8 - University Budget Committee (UBC) 4/13 - Faculty Senate Committee on Planning & Budgeting (SCPB) 4/15 - Board of Deans & Chancellors 4/16 - Board of Regents 4/20 - Faculty Senate Committee on</p>

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	4/26 – last day allowed for regular session under state constitution	<p>proposed FY 2010 operating and capital budgets for presentation at the May Board of Regents meeting.</p> <p>4/15-4/30 Inform colleges, schools, campuses and administrative units of budget reduction assumptions incorporated into the proposed FY 2010 budget.</p>	<p>Planning & Budgeting (SCPB)</p> <p>4/22 - Board of Deans & Chancellors</p> <p>4/22 - University Budget Committee (UBC)</p> <p>4/27 - Faculty Senate Committee on Planning & Budgeting (SCPB)</p> <p>4/29 - Board of Deans & Chancellors</p>
May		<p>5/1-5/31 Continue discussion of draft FY 2010 budget with campus constituencies</p> <p>5/3 Draft of information item on the proposed FY 2010 operating and capital budget due to Regents Office</p> <p>5/14 Proposed FY 2010 budget (including proposed tuition increases) discussed at Board of Regents meeting</p> <p>5/15-5/31 Final update of all revenue and expenditure estimates for the FY 2010 budget</p> <p>5/15-5/31 Revise proposed FY 2010 operating and capital budget and tuition proposal based on input from the Board of Regents and other campus constituencies</p>	<p>5/4 - Faculty Senate Committee on Planning & Budgeting (SCPB)</p> <p>5/6 - Board of Deans & Chancellors</p> <p>5/11 - Faculty Senate Committee on Planning & Budgeting (SCPB)</p> <p>5/13 - University Budget Committee (UBC)</p> <p>5/14 – Board of Regents (discuss draft budget)</p> <p>5/18 - Faculty Senate Committee on Planning & Budgeting (SCPB)</p> <p>5/20 - Board of Deans & Chancellors</p> <p>5/25 - Faculty Senate Committee on Planning & Budgeting (SCPB)</p> <p>5/27 - Board of Deans & Chancellors</p> <p>5/27 - University Budget Committee (UBC)</p>

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June	<p>6/5 - Economic & Revenue Forecast Council Meeting (Economic Review) 6/18 - Economic & Revenue Forecast Council Meeting (Revenue Review) TBD – Caseload Forecast Council Meeting</p>	<p>6/1 FY 2010 operating and capital budget action item due to Regents Office 6/11 Board of Regents adopts the FY 2010 operating and capital budgets and tuition increases for FY 2010</p>	<p>6/1 - Faculty Senate Committee on Planning & Budgeting (SCPB) 6/3 - Board of Deans & Chancellors 6/8 - Faculty Senate Committee on Planning & Budgeting (SCPB) 6/10 - University Budget Committee (UBC) 6/11 – Board of Regents vote of budget & tuition 6/15 - Faculty Senate Committee on Planning & Budgeting (SCPB) 6/17 - Board of Deans & Chancellors 6/22 - Faculty Senate Committee on Planning & Budgeting (SCPB) 6/24 - Board of Deans & Chancellors 6/24 - University Budget Committee (UBC) 6/29 - Faculty Senate Committee on Planning & Budgeting (SCPB)</p>
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