UW Operating Budget
Final Development & Approval Timeline

Late March
- Agree on timeline for budget item
- Identify contributors and deliverables
- Develop budget item template
- Reach out to auxiliary units for budget information
- Collect/validate major and minor capital requests

April
- Get enrollment projections and tuition rates from acad. units
- Calculate administrative and institutional overhead
- Conduct Indirect Cost Recovery projections
- Analyze endowment & cash gifts
- Begin producing ABB tables
- True-Up calculations for ABB purposes
- Update UW 10 year One Capital Plan

May
- Finalize capital budget
- Finalize tuition and financial aid data
- Review draft with stakeholders
- Draft due to Secretary for the Regents
- Produce Regents budget presentation
- Check final tuition rates with units
- Make final adjustments to revenue and expense tables
- Note changes from draft to final version

Early June
- Regents Meeting
  - Draft Budget Item Presented
- Regents Meeting
  - Final Budget Item Presented