

MEMORANDUM

TO: Deans, Chancellors, and Vice Presidents
FROM: Stacy Pearson, Vice President Finance & Administration
DATE: October 3, 2019
SUBJECT: FY 2020 Budget Process



Last spring a budget development process was initiated and areas prepared preliminary FY-2020 budgets. Following this process, area-level impacts of the enacted state budget were assessed, and internal decisions such as tuition rates and salary increases were determined so that finalization of FY-2020 budgets can begin.

The next step is an area review of the planned central allocations for FY-2020 upon which final budgets will be based. There will be no additional central allocations for the fiscal year once the FY-2020 budgets are finalized; however, areas may consider internal reallocations or other actions to meet financial recovery goals.

Each area's planned FY-2020 central allocations are detailed in files that are available on the [Budget Office SharePoint](#) site. (Area Finance Officers / Directors of Administrative Services have access to the site.) Areas will have until October 15th to review the allocations and provide account assignments; templates for preparation of final FY-2020 budgets will then be distributed for completion by the end of the month. For specific guidance on what is required at this time refer to the 'Notes' tab of your area's *Area XX Annual Operating Budget.xls* file.

Along with the FY-2020 budget files, most Pullman areas will also find a file prepared by Facilities Services on the [SharePoint](#) site. This file includes information regarding the cost of space based on the annual space inventory survey. Costs include maintenance, custodial, landscape services, waste management services and utility expense. In addition, an estimate of insurance premiums for all campus buildings and how those costs might be attributed by assigned space is included. This data is provided for information only in an effort to increase visibility into costs that are covered centrally. The cost of space data does not include space assigned to auxiliaries and the information and methodology has been reviewed with area facility liaisons.

A formal budget process and the resulting accountability it brings is an important step toward long-term fiscal health for WSU and I appreciate the hard work that you and your staff have already devoted to this effort.

Cc: Area Finance Officers / Directors of Administrative Services
Budget Office