

**Washington State University
FY26 Budget Development Timeline**

Board of Regents - Finance & Administration Committee	September 19, 2024	Pullman
Board of Regents - Finance & Administration Committee	November 14, 2024	Seattle
Board of Regents - Finance & Administration Committee	January 23, 2025	Seattle
Board of Regents - Finance & Administration Committee	March 6, 2025	Tri-Cities
Board of Regents - Finance & Administration Committee	April 17, 2025	Spokane
Board of Regents - Finance & Administration Committee	May X, 2025	Called meeting for FY26 Budget Approval - Virtual?
Board of Regents - Retreat	June 5-6, 2025	Everett
BoR - AdHoc Committee on Budget Planning	September TBD	TBD
Budget	July 26, 2024	Load FY25 Initial Budget (Adaptive to Workday)
Budget	July 26, 2024	Closeout of FY24 Budget Activities and Roll Forward to FY25
Budget	August 16, 2024	Unit disclosure/certification of FY25 budget reductions
Budget	August 23, 2024	Budget memorandum regarding use of carryforward and EP01
Budget	September 6, 2024	Core Funds budget roll forward - recast files due to Budget Office
Budget	September 19, 2024	Board of Regents Discussion - Units in Deficit
Budget	November 14, 2024	Board of Regents Discussion - Unit Carryforward
Budget	November 14, 2024	Board of Regents Discussion - University Facilities
Budget	November 14, 2024	Board of Regents Discussion - Law Enforcement and Campus Safety
Budget	January 23, 2025	Board of Regents Discussion - Housing and Dining Financial Operations
Budget	January 23, 2025	Board of Regents Discussion - Business and Financial Services
Budget	March 6, 2025	Board of Regents Discussion - Information Technology
Budget	March 6, 2025	Board of Regents Discussion - Human Resources
Budget	April 17, 2025	Board of Regents Discussion - Elson S. Floyd College of Medicine Financial Operations
Budget	December 2-13, 2024	Mid-Year Budget Discussions - All Units
Budget	February 3, 2025	Communication to campus regarding FY26 budget planning
Budget	February 3, 2025	FY26 budget planning presentations to SLC, Chancellors, Deans, Faculty Senate, AFOs, SGC
Budget	March 17-29, 2025	Budget Hearings - All Units
Budget	April 1 - 25, 2025	Budget Deliberations
Budget	May X, 2025	Meeting of Board of Regents for Budget Approval (NOT YET SCHEDULED)
Budget	May X, 2025	Communication of budget decisions to campus
Budget	May 9, 2025	FY26 base level unit budget targets, as adjusted by budget hearings, loaded to Adaptive Planning
Budget	May 30, 2025	Memorandums to units for 2025-27 enacted state operating budget items
Budget	May 30, 2025	FY26 items from 2025-27 enacted operating budget loaded to Adaptive Planning
Budget	June 27, 2025	Adaptive Planning unit budgets due to Budget Office
Budget	July 25, 2025	Load FY26 Initial Budget (Adaptive to Workday)
Budget	July 25, 2025	Closeout of FY25 Budget Activities and Roll Forward to FY26
Budget	TBD	Meetings with Units in Deficit
Cougar Athletics	August 26, 2024	Athletics Budget Oversight Committee
Cougar Athletics	September 17, 2024	Athletics Budget Oversight Committee
Cougar Athletics	October 23, 2024	Athletics Budget Oversight Committee
Cougar Athletics	November 12, 2024	Athletics Budget Oversight Committee
Cougar Athletics	December 17, 2024	Athletics Budget Oversight Committee
Cougar Athletics	January 21, 2025	Athletics Budget Oversight Committee
Cougar Athletics	February 18, 2025	Athletics Budget Oversight Committee
Cougar Athletics	March 18, 2025	Athletics Budget Oversight Committee
Cougar Athletics	April 15, 2025	Athletics Budget Oversight Committee
Cougar Athletics	May 20, 2025	Athletics Budget Oversight Committee
Cougar Athletics	June 17, 2025	Athletics Budget Oversight Committee

State	September 1, 2024	Recast state budget carryforward level - condense expenditures to state activities (instruction, research, public service, executive administration) for 2025-27 request
State	September 10, 2024	Submission of 25-27 Biennium Operating Request
State	September 10, 2024	Submission of 25-27 Biennium Capital Request
State	December-January	State Budget - Governor
State	January 13, 2025	2025 regular legislative session begins
State	March X, 2025	Planning - State Supplemental Operating Request
State	March X, 2025	Planning - State Supplemental Capital Request
State	TBD	State Budget - House
State	TBD	State Budget - Senate
State	TBD	State Budget - Conference Committee
State	April 27, 2025	2025 regular legislative session ends
State	May 20, 2025	Last day for Governor to take action on bills
State	August X, 2025	2025-27 Operating Budget Allotments due to OFM
State	August X, 2025	Recast 2025-27 enacted state budget to state activities
State	September X, 2025	2026 Supplemental budget request due to OFM
Tuition & Fees	August 19, 2024	Memo to WSU Leadership - AY25-26 Tuition Setting Timeline and Process
Tuition & Fees	August 30, 2024	Memo to WSU Leadership - Fee Setting Process timeline
Tuition & Fees	September XX, 2024	Fall Census (9/X/24) and Tuition Budget to Actual Variance Projection
Tuition & Fees	September 19, 2024	BoR Finance & Administration Committee - Future Action Item - Tuition Rate
Tuition & Fees	October 1, 2024	Expected date of state tuition cap communication
Tuition & Fees	October XX, 2024	BoR Update to Affordability and Tuition Comparison to Peers (from October 2023)
Tuition & Fees	October XX, 2024	Tuition work with ESFCOM
Tuition & Fees	October XX, 2024	Tuition discussion with SGC
Tuition & Fees	November 14, 2024	BoR Finance & Administration Committee - Action Item - Tuition Rate (U/G Res/Non-Res)
Tuition & Fees	November 14, 2024	BoR Finance & Administration Committee - Action Item - Future Action Tuition Rate (professional/self-sustaining)
Tuition & Fees	January 23, 2024	BoR Finance & Administration Committee - Action Item - Tuition Rate (professional/self-sustaining)
Tuition & Fees	January 23, 2024	BoR Finance & Administration Committee - Future Action Item - S&A Rates/Allocations (All Campuses)
Tuition & Fees	January 23, 2024	BoR Finance & Administration Committee - Future Action Item - Student Tech Fee (Pullman and Vancouver Or
Tuition & Fees	March 6, 2024	BoR Finance & Administration Committee - Action Item - S&A Rates/Allocation (All Campuses)
Tuition & Fees	March 6, 2024	BoR Finance & Administration Committee - Action Item - Student Tech Fee (Pullman and Vancouver Only)
Tuition & Fees	January XX, 2025	Spring Census (1/X/25)) and Tuition Budget to Actual Variance Projection
Compensation & Benefits	July 1, 2024	Classified and Civil Service Salary Increase (3.0%)
Compensation & Benefits	October 1, 2024	Faculty and AP Salary Increase (2.0%)
Compensation & Benefits	October 1, 2024	Collective bargaining agreements and fiscal impacts due to OFM (does not include ASE bargaining)
Compensation & Benefits	Fall 2024	Merit/Equity discussion and training - Deans, Department Chairs, Faculty Senate
Compensation & Benefits	March 1, 2025	Scenario planning for salary increases based on preliminary state budget
Compensation & Benefits	April X, 2025	Share salary information with Faculty Senate
Compensation & Benefits	May X, 2025	Decision for salary increases
Compensation & Benefits	?	Union negotiations
Compensation & Benefits	?	Graduate student health care
Compensation & Benefits	TBD	Provost's Office - Academic Unit Hiring Plan
Compensation & Benefits	TBD	Health Sciences - Academic Unit Hiring Plan
Financial Reporting	December 31, 2024	Completion of FY24 Financial Statements
Financial Reporting	Monthly	Monthly variance reporting and Dashboard updates
Financial Reporting	September 19, 2024	FY25 Interim Financial Reporting - through July 31, 2024
Financial Reporting	November 14, 2024	FY25 Interim Financial Reporting - through September 30, 2024
Financial Reporting	January 23, 2025	FY25 Interim Financial Reporting - through December 31, 2024
Financial Reporting	March 6, 2025	FY25 Interim Financial Reporting - through January 31, 2025
Financial Reporting	April 17, 2025	FY25 Interim Financial Reporting - through February 28, 2025
Financial Reporting	TBD	Enterprise Risk Management - Identification of Top Risks
Financial Reporting	TBD	Alignment of Budget with Strategic Plans
WSU Foundation	August 19-September 30, 2024	Meetings with Individual Units Regarding Proposed Distribution Change and Reinvestment
WSU Foundation	November 14, 2024	BoR Future Action - Proposed Distribution Change and Reinvestment
WSU Foundation	January 23, 2025	BoR Action - Proposed Distribution Change and Reinvestment
Finance Projects	August - May	Finance/HRS/Modernization - Position Control
Finance Projects	August - June	Unit-level reporting
Finance Projects	August - June	Finance Dashboard