

LEWIS-CLARK STATE COLLEGE BUDGET DEVELOPMENT TIMELINE

Budget Office: Revised 2/14/2024

		(ALL DATES SUBJECT TO CHANGE)
New Fiscal Year FY24		Est. Due Dates
	Print and distribution of budget book (paper,e-copy,web)	7/15/2023
	Gen Ed & CTE base budgets loaded	7/31/2023
	Gen Ed Encumbrances from prior fiscal year	8/15/2023
	Gen Ed Carryforward from prior fiscal year	8/15/2023
	One time RRF loaded in budgets	8/31/2023
	CTE Encumbrances from prior fiscal year	8/31/2023
State Budget Request FY25		Est. Due Date
	Gen Ed line item requests due to SBOE	5/15/2023
	CTE Line Items due	5/1/2023
	CTE B-7 Capital Outlay Requests Due (Do 5/1 with Line items)	7/1/2023
	Gen Ed B-7 Capital Outlay request review, submits on Sept 1	7/1/2023
	Legislature meets; Gov's Rec delivered	Jan 2024
	Legislative action on C&U budget (approx.)	February 2024
Internal Budget Development FY25		Est. Due Date
	RRF Process Review	8/31/2023
	RRF Form Update	8/31/2023
	Units submit RRFs to IRE/student fee proposals to VPSA	12/1/2023
	Supervisors review RRFs	Dec '23-Jan '24
	FAC review of RRFs	2/12/2024
	FAC chairs conclude presentation to Cabinet	3/4/2024
	Cabinet review/prioritization of RRF's for student fees	3/7/2024
	CTE reorganizations and/or budget code changes due	4/19/2024
	CTE Draft budget due	4/26/2024
	Cabinet approves RRF awards for budget book (official list)	4/26/2024
	Finalize budgets with CEC adjusts & ongoing RRFs	4/29/2024
	CTE budget due	5/1/2024
	Gen Ed reorganizations and/or budget code changes due	5/1/2024
	Gen Ed Draft budget book	5/10/2024
	Gen Ed Operating budgets/reports due to SBOE	5/15/2024
Student Fee Process FY25		Est. Due Date
	Student fee proposals received by VPSA	12/4/2023
	Start RRF student fee proposals review by ASLCSC	1/1/2024
	Preliminary "Activity Fee" proposal mtg. hosted by ASLCSC	2/5/2024
	Preliminary student fee proposal, President reviews	2/6/2024
	Notify students re: fee hearing	2/10/2024
	Student "Tuition & Fee" fee proposal hearing	3/5/2024
	Submit student fee proposal to SBOE	3/15/2024
	SBOE considers student fee proposals	4/17/2024
CEC & Contracts FY25		Est. Due Date
	Faculty & Staff Evaluations Due (Jan - March)	3/1/2024
	Finalize and submit CEC plan/matrix for approval	4/12/2024

(ALL DATES
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CHANGE)

CTE early preview of CEC worksheets	4/12/2024
CEC guidelines/worksheets distributed to All	4/22/2024
CTE review/approval of CEC worksheets	4/22/2024
CEC worksheets returned to Budget Office	4/26/2024
President reviews/approves Master CEC worksheet	5/3/2024
Changes to PC Worksheet reviewed/approved by President	5/15/2024
Draft letters/contract e-mailed to President	5/15/2024
Employment contracts e-mailed	5/27/2024
Employment contracts due	6/30/2024
State Budget Request FY26	Est. Due Date
Gen Ed line item requests due to SBOE	5/15/2024
Gen Ed occupancy requests due to SBOE	5/15/2024
CTE Line Items due	5/1/2024
CTE B-7 Capital Outlay Requests Due (Do 5/1 with Line items)	7/1/2024
Gen Ed B-7 Capital Outlay request review, submits on Sept 1	7/1/2024
Legislature meets; Gov's Rec delivered	Jan 2025
Legislative action on C&U budget (approx.)	February 2025
Auxiliary Budget Development FY25	Est. Due Date
Auxiliary budget templates distributed	5/27/2024
Auxiliary budgets due to Budget Office	6/10/2024
Year End Close FY24	Est. Due Date
Departmental deficit coverage plan and action	6/14/2024

Purple: Administrative Decision/Review Due Date
Colored blocks indicate items that are time linked