

LEWIS-CLARK STATE COLLEGE BUDGET DEVELOPMENT TIMELINE

Budget Office: Revised 10/3/2024

		(ALL DATES SUBJECT TO CHANGE)
New Fiscal Year FY25		Est. Due Dates
	Print and distribution of budget book (paper,e-copy,web)	7/15/2024
	Gen Ed & CTE base budgets loaded	7/31/2024
	Gen Ed Encumbrances from prior fiscal year	8/15/2024
	Gen Ed Carryforward from prior fiscal year	8/15/2024
	One time RRF loaded in budgets	8/31/2024
	CTE Encumbrances from prior fiscal year	8/31/2024
State Budget Request FY26		Est. Due Date
	Gen Ed line item 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
Internal Budget Development FY26		Est. Due Date
	RRF Process Review	8/31/2024
	RRF Form Update	8/31/2024
	Units submit RRFs to Supervisor/VPs & President/student fee proposals to the VPSA	12/2/2024
	Supervisors review RRFs	Dec '24-Jan '25
	VP and/or President Designee posts reviewed RRFs to RRF Teams Site	1/10/2025
	FAC review of RRFs	2/10/2025
	Executive Cabinet to determine "Shark Tank" finalists by this date	2/24/2025
	FAC chairs conclude presentation to Cabinet by this date	3/3/2025
	Cabinet review/prioritization of RRF's for student fees	3/6/2025
	CTE reorganizations and/or budget code changes due	4/18/2025
	CTE Draft budget due	4/25/2025
	Cabinet approves RRF awards for budget book (official list)	4/25/2025
	Finalize budgets with CEC adjusts & ongoing RRFs	4/28/2025
	CTE budget due	5/1/2025
	Gen Ed reorganizations and/or budget code changes due	5/1/2025
	Gen Ed Draft budget book	5/10/2025
	Gen Ed Operating budgets/reports due to SBOE	5/15/2025
Student Fee Process FY26		Est. Due Date
	Student fee proposals received by VPSA	11/22/2024
	Start RRF student fee proposals review by ASLCSC	12/2/2024
	Preliminary "Activity Fee" proposal mtg. hosted by ASLCSC; ASLCSC must meet with the individuals who submit fee requests	1/24/2025
	Student fee final recommendations received by VPSA	1/31/2025
	Preliminary student fee proposal, President and VPs review	2/6/2025
	Notify students re: fee hearing	2/10/2025
	Student "Tuition & Fee" fee proposal hearing	3/4/2025
	Submit student fee proposal to SBOE	3/15/2025

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	SBOE considers student fee proposals	4/17/2025
CEC & Contracts FY26		Est. Due Date
	Faculty & Staff Evaluations Due (Jan - March)	3/1/2025
	Finalize and submit CEC plan/matrix for approval	4/11/2025
	CTE early preview of CEC worksheets	4/11/2025
	CEC guidelines/worksheets distributed to All	4/21/2025
	CTE review/approval of CEC worksheets	4/21/2025
	CEC worksheets returned to Budget Office	4/25/2024
	President reviews/approves Master CEC worksheet	5/5/2025
	Changes to PC Worksheet reviewed/approved by President	5/15/2025
	Draft letters/contract e-mailed to President	5/15/2025
	Employment contracts e-mailed	5/26/2025
	Employment contracts due	6/30/2025
State Budget Request FY27		Est. Due Date
	Gen Ed line item requests due to SBOE	5/15/2025
	Gen Ed occupancy requests due to SBOE	5/15/2025
	CTE Line Items due	5/1/2025
	CTE B-7 Capital Outlay Requests Due (Do 5/1 with Line items)	7/1/2025
	Gen Ed B-7 Capital Outlay request review, submits on Sept 1	7/1/2025
	Legislature meets; Gov's Rec delivered	Jan 2026
	Legislative action on C&U budget (approx.)	February 2026
Auxiliary Budget Development FY26		Est. Due Date
	Auxiliary budget templates distributed	5/26/2025
	Auxiliary budgets due to Budget Office	6/9/2025
Year End Close FY25		Est. Due Date
	Departmental deficit coverage plan and action	6/13/2025

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