

FY25 Budget Development Schedule

Critical Dates and Events

(including some related to FY24)

1st DRAFT

Updated 11/07/2023

Month	Day	Description	Responsible Individual(s)	Contact Name(s)	
January	8	Identify SALX Coordinators and security for Salary Raise Exercise	Colleges & Units	Provost Office/Office of Budgets	
	17	Release: budget spreadsheets for FY24 Revised and FY25 Projected Budgets for the following:	Office of Budgets	(see below)	
		EXPSTA, EXPSF, EXPRHF, EXPRMC, EXPRHM	State, Cash & Federal Funds (15, 35, 55 Funds)	Jessi Fuentes	Office of Budgets
		EXTEN, EXTSF, EXTR, EXTRSL, EXTREF, EXTRRR	State, Cash, County & Federal Funds (17, 37, 57 Funds)	Dezarai Brubaker	Office of Budgets
		CSFS, FRP, WPF, WERF, CSFSSF	State, Cash, Fire Funds (19 & 39 Funds)	Keith Lippwe	Office of Budgets
		RBRF- ENTERP	(29 Fund)	Alyson Rome	Office of Budgets
		DCESUP	(32 Fund)	Colleges & Units	Office of Budgets
		CONTED	(12 Fund)	Dezarai Brubaker	Office of Budgets
		COSFA	Student Financial Assistance (42 Fund)	Sarah Elliott	Office of Budgets
		Seedling Tree Nursery- ENTERP	(29 Fund)	Keith Lippwe	Office of Budgets
February	5	Release: budget spreadsheets for FY24 Revised and FY25 Projected Budgets for the following:	Office of Budgets	(see below)	
		EG	Miscellaneous Revenue	Colleges & Units	
		EG	Differential Tuition	Colleges & Units	
		EG	Graduate Program Differential Tuition	Colleges & Units	
		ATHLET	(26 Fund)	Steve Cottingham, Matt Klein	Angie Nielsen
		GENOP	(22 Fund)	Colleges & Units	Analia Endrizzi
		AUX, STUORG	(26 & 23 Funds)	Jennifer Fisher	Analia Endrizzi
		Course Fees & Tech Charges	(25 Fund)	Cheyenne Hall	Analia Endrizzi
	5 - 16	Clean-up salary authority departments in preparation for Salary Raise Exercise	Colleges & Units	Provost Office/Office of Budgets	
	7 - 9	February Board of Governors Retreat and Meeting	February 7 - 9, 2024 - Pueblo, CO		
	16	Deadline: FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:	Office of Budgets	Office of Budgets	
		EXPSTA, EXPSF, EXPRHF, EXPRMC, EXPRHM	State, Cash & Federal Funds (15, 35, 55 Funds)	Jessi Fuentes	Office of Budgets
		EXTEN, EXTSF, EXTR, EXTRSL, EXTREF, EXTRRR	State, Cash, County & Federal Funds (17, 37, 57 Funds)	Dezarai Brubaker	Office of Budgets
	CSFS, FRP, WPF, WERF, CSFSSF	State, Cash, Fire Funds (19 & 39 Funds)	Martha Perrotin	Office of Budgets	
	RBRF- ENTERP	(29 Fund)	Alyson Rome	Office of Budgets	
	DCESUP	(32 Fund)	Colleges & Units	Office of Budgets	
	CONTED	(12 Fund)	Dezarai Brubaker	Office of Budgets	
	COSFA	Student Financial Assistance (42 Fund)	Sarah Elliott	Office of Budgets	
	Seedling Tree Nursery- ENTERP	(29 Fund)	Martha Perrotin	Office of Budgets	
20	Deadline: Undergraduate and Graduate Differential Tuition (New and/or Changes)	College & Units, Provost Office	Office of Budgets		

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March	1	Freeze on Off-Cycle Salary Increase requests begins	March 1 - July 1, 2024	Colleges & Units Provost Office/Office of Budgets
	1	FY 2024-25 Salary Raise Exercise Guidelines updated		Provost Office Provost Office/Office of Budgets
	1	Begin submission period for Special and Equity Salary Increase Requests	March 1 - April 7, 2024	Colleges & Units Provost Office/Office of Budgets
	1	Deadline: FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:		Office of Budgets (see below)
			EG Miscellaneous Revenue	Colleges & Units Analia Endrizzi
			EG Differential Tuition	Colleges & Units Analia Endrizzi
			EG Graduate Program Differential Tuition	Colleges & Units Analia Endrizzi
			ATHLET (26 Fund)	Steve Cottingham, Matt Klein Angie Nielsen
			GENOP (22 Fund)	Colleges & Units Analia Endrizzi
			AUX, STUORG (26 & 23 Funds)	Jennifer Fisher Analia Endrizzi
			Course Fees & Tech Charges (25 Fund)	Cheyenne Hall Analia Endrizzi
			CPLB, CPAD, CPOTH, CPRR Plant Funds (71-74 Funds)	Facilities Management Office of Budgets
			Mandatory Student Fees	Jennifer Fisher Analia Endrizzi
			Housing System Rates	Nancy Greenberg Analia Endrizzi
			Capital Construction	Facilities Management Office of Budgets
	11 - 15	CSU and Poudre School District Spring Break		
	18	Deadline: New hires through HR approval process in order to be eligible for the Salary Raise Exercise	Colleges, Units, VP's, HR	Provost Office/Office of Budgets
	25	Begin submission period for FY25 Permanent Base Change (PBC) Requests	Office of Budgets	Analia Endrizzi
	26 - 28	Salary Raise Exercise (SALX) Training	Provost, Office of Budgets	Provost Office/Office of Budgets
	26	Salary Raise Eligibility Process begins	Colleges & Units	Provost Office/Office of Budgets
April	1	Deadline: Final Special Course Fees from Provost Office to Office of Budgets	Cheyenne Hall	Office of Budgets
	1 - 3	ASCSU Elections (SFRB preliminary information)	Mike Ellis	Angie Nielsen
	8	Release: budget spreadsheets for FY24 Revised and FY25 Projected Budgets for the following:	Office of Budgets	(see below)
			PVM, PVMSTA, PVMSF, PVMFED, PVMLRP State, Cash & Federal Funds (14 & 54 Funds)	Jon Stocking, Erin Mercurio Office of Budgets
	12	Deadline: Salary Raise Eligibility Process ends	March 26 - April 12, 2024	Colleges & Units Provost Office/Office of Budgets
	12	Deadline: Submit Special and Equity Salary Increase Requests		Colleges & Units Provost Office/Office of Budgets
	15	Deadline: FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:		Office of Budgets (see below)
			PVM, PVMSTA, PVMSF, PVMFED, PVMLRP State, Cash & Federal Funds (14 & 54 Funds)	Jon Stocking, Erin Mercurio Office of Budgets
	30	Deadline: FY25 Permanent Base Change (PBC) Requests to Office of Budgets		Office of Budgets Analia Endrizzi
	30	Deadline: Establish new organizations & remapping accounts for FY25		Colleges & Units Analia Endrizzi

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Month	Day	Description		Responsible Individual(s)	Contact Name(s)
May	2 - 3	May Board of Governors Meeting	May 2 - 3, 2024 - Fort Collins, CO		
	3	Deadline: 90% Initial RA/RSP Budget Projection		Alyson Rome	Angie Nielsen
	6	Release Salary Raise Exercise Control Numbers and begin Raise Exercise in SALX		Office of Budgets	Provost Office/Office of Budgets
	24	Deadline: Complete FY 2024-25 Salary Raise Exercise Process		Colleges & Units	Provost Office/Office of Budgets
	TBD	FY25 Mandatory Budget Construction Training Session	See BC Documentation	Office of Budgets	Office of Budgets
	TBD	Kuali FY25 Year-end Open Forum	TBD	Business & Financial Services	Analia Endrizzi
	31	Release FY24 80% Summer Session Distribution		Office of Budgets	Office of Budgets
	31	Release FY24 95% RARSP Distribution		Alyson Rome	Angie Nielsen
June	1	Deadline: Colleges & Units deadline to create new accounts for FY25 Budget Construction		Colleges & Units	Office of Budgets
	1	Deadline: Campus Services deadline to approve new accounts for FY25 Budget Construction		Campus Services	Campus Services
	1	Begin Blackout Period to close FY24 accounts (Budget Construction related)	7:00 PM	Colleges & Units	Campus Services
	5 - 7	June Board of Governors Meeting	June 5 - 7, 2024 - CSU Global (Aurora, CO)		
	11	Notification of approved FY25 New Base		Office of Budgets	Angie Nielsen
	11	Release Draft FY25 Budget Allocations to colleges and units		Office of Budgets	Angie Nielsen
	14	Release Final FY25 Budget Allocations to colleges and units		Office of Budgets	Angie Nielsen
	20	Final HR refresh load to Kuali Budget Construction		Human Resources	Office of Budgets
	TBD	Genesis Run Date (HR/Oracle details pulled into Budget Construction module)		Office of Budgets	Office of Budgets
	TBD	FY25 Kuali Budget Construction system open		Colleges & Units	Office of Budgets
	TBD	FY25 Budget Construction Open House		Office of Budgets	Office of Budgets
	TBD	Deadline: Budgets, BFS & Sponsored Prog deadline to create new accounts for FY25		Colleges & Units	Business & Financial Services
	TBD	FY24 Period 12 Closes at 7:00 PM	7:00 PM	Business & Financial Services	Business & Financial Services
	July	TBD	Start FY25 in Kuali (KFS)		Business & Financial Services
1		End freeze on Off-Cycle Salary requests	March 1 - July 1, 2024	Colleges & Units	Provost Office/Office of Budgets
TBD		Deadline: Submit Final Budget Adjustment document for FY25 at 4:00 PM	4:00 PM	Colleges & Units	Office of Budgets
TBD		Deadline: Non-college areas to complete budget input into Budget Construction for FY25		Units	Office of Budgets
TBD		Deadline: Deadline for college areas and agencies to complete budget input into Budget Construction for FY25		Colleges & Agencies	Office of Budgets
TBD		FY24 Period 13 Closes at 7:00 AM		Business & Financial Services	Business & Financial Services
TBD		FY25 Budget Construction loads to Kuali		Office of Budgets	Office of Budgets
August		TBD	FY25 Vista Plus July month-end reports generated		Business & Financial Services
	1	End of Blackout Period for closing FY24 accounts (Budget Construction related)		Campus Services	Office of Budgets
	7 - 9	August Board of Governors Retreat	August 7 - 9, 2024 - TBD		
	19	Deadline: Submit Designated Future Commitment (DFC) forms for FY24 to FY25		Colleges & Units	Angie Nielsen

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Month	Day	Description	Responsible Individual(s)	Contact Name(s)
September	TBD	Begin submission period for FY25 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	30	Release FY24 100% Summer Session Distribution	Office of Budgets	Office of Budgets
	30	Release FY24 Carryforward and Exempt Account balances to campus	Office of Budgets	Angie Nielsen
October	TBD	End of submission period for FY26 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	3 - 4	October Board of Governors Meeting	October 3 - 4, 2024 - Fort Collins, CO	
	31	Notification and Release of Approved Designated Future Commitments (DFC)	Office of Budgets	Angie Nielsen
November	29	Release FY24 100% RARSP Distribution	Alyson Rome	Angie Nielsen