

Milestones for Budget Alignment	Task Completer	Input Provider	Decision-maker	Planned Start	Latest Finish	July	August	September	October	November	December	January	February	March	April	May
		College Community		7/14/2015	7/14/2015	█										
		College Community		7/21/2015	7/21/2015	█										
Start to construct FY2016 Budget Calendar	Finance	Cabinet & Mgmt.		8/5/2015	8/26/2015		█									
Update Electronic Budget Template System	Finance	Cabinet & Mgmt.		8/26/2015	10/31/2015			█	█							
Review Budget Calendar, Principles, & President's FY2016 Budget Goals	Finance	Cabinet	Cabinet	9/9/2015	9/16/2015			█								
Develop FY16-18 Initial Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	9/10/2015	10/8/2015			█	█							
		College Community		9/22/2015	9/22/2015			█								
		Student Senate		9/23/2015	9/23/2015			█								
		College Community		9/29/2015	9/29/2015			█								
Tuition Consultation with Students	Finance	E-Board		10/1/2015	10/1/2015			█								
Finance Committee	Committee	Committee		10/6/2015	10/6/2015			█								
Tuition Consultation with Students	Finance	Student Senate		10/8/2015	10/8/2015			█								
Budget Website Updated with Initial Budget Projections	Finance	Finance		10/12/2015	10/19/2015				█							
Differential Tuition Rate Forms and Course Fee Forms to Academic Deans	Academic Deans	Academic Deans		10/12/2015	12/2/2015				█	█						
Budget equipment/technology worksheets	Budget Managers	Budget Managers		10/12/2015	12/2/2015				█	█						
Facilities/furniture projects and worksheets	Budget Managers	Budget Managers		10/12/2015	12/2/2015				█	█						
Budget salary worksheets to budget managers	Budget Managers	Budget Managers		10/12/2015	12/2/2015				█	█						
Budget non-salary worksheets to budget managers	Budget Managers	Budget Managers		10/12/2015	12/2/2015				█	█						
FYE goal worksheets to Academic Deans	Academic Deans	Academic Deans		10/12/2015	12/2/2015				█	█						
Budget Template Training for Deans and Management	Finance	Management		11/12/2015	11/12/2015				█							
Finance Committee	Committee	Committee		11/17/2015	11/17/2015				█							
Tuition Consultation with Students	Finance	Student Senate		12/3/2015	12/3/2015				█							
Update FY16-18 Budget Projections based on State Economic Forecast	Finance	Finance		12/4/2015	12/11/2015					█						
Finance Committee	Committee	Committee		12/4/2015	12/4/2015					█						
Presentation to Management Team	Finance	Management		12/10/2015	12/10/2015					█						
Review Budget Calendar & FY2015 Enrollment	Finance	Cabinet	Cabinet	12/9/2015	12/16/2015						█					
Review FY16-18 Updated Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	12/17/2015	1/14/2016						█					
Compilation of preliminary expense budget	Finance	Finance		12/29/2015	1/29/2016						█					
Tuition Consultation with Students	Finance	E-Board		1/29/2016	1/29/2016						█					
Cabinet Budget Discussions	Finance	Finance	Cabinet	2/1/2016	2/5/2016							█				
Tuition Consultation with Students	Finance	Student Life		2/11/2016	2/11/2016							█				
Finance Committee	Committee	Committee		2/12/2016	2/12/2016							█				
Cabinet/Mgmt. Team Review, Prioritize and Finalize Budget	Finance	Cabinet & Mgmt.	Cabinet	2/17/2016	3/16/2016								█	█		
Tuition Consultation with Students	Finance	Student Senate		2/18/2016	2/18/2016								█			
Governor's Budget Proposal to Legislature and State Economic Forecast	MMB			2/25/2016	2/25/2016									█		
Update FY16-18 Budget Projections based on State Economic Forecast	Finance	Finance		2/25/2016	3/4/2016								█			
Tuition Consultation with Students	Finance	Student Senate		3/4/2016	3/4/2016									█		
Finance Committee	Committee	Committee		3/5/2015	3/5/2015									█		
Cabinet Review of Budget	Finance	Cabinet	Cabinet	3/30/2016	4/20/2016										█	█
Finance Committee	Committee	Committee		4/4/2016	4/4/2016										█	
Presentation to Management Team	Finance	Management		4/14/2016	4/14/2016										█	
Tuition Consultation Letter submitted to MnSCU	Student Senate	MnSCU		4/21/2016	4/21/2016										█	
Budget submitted to MnSCU	Finance	MnSCU		4/21/2016	4/28/2016										█	
Presentation to Faculty Shared Governance	Finance	Faculty		4/17/2015	4/17/2015										█	
Finance Committee	Committee	Committee		5/5/2016	5/5/2016											█
Presentation to President's Advisory Council	Finance	Council		5/5/2016	5/5/2016											█

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