

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
Start to construct FY2016 Budget Calendar	Finance	Cabinet & Mgmt.		8/1/2014	8/25/2014											
Update Electronic Budget Template System	Finance	Cabinet & Mgmt.		8/25/2014	10/31/2014											
Review Budget Calendar, Principles, & President's FY2016 Budget Goals	Finance	Cabinet	Cabinet	9/10/2014	9/17/2014											
Develop FY16-18 Initial Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	9/19/2014	10/3/2014											
Tuition Consultation with Students	Finance	E-Board		10/1/2014	10/1/2014											
Finance Committee	Committee	Committee		10/6/2014	10/6/2014											
Tuition Consultation with Students	Finance	Student Senate		10/8/2014	10/8/2014											
Budget Website Updated with Initial Budget Projections	Finance	Finance		10/10/2014	10/17/2014											
Differential Tuition Rate Forms and Course Fee Forms to Academic Deans	Academic Deans	Academic Deans		10/10/2014	12/2/2014											
Budget equipment/technology worksheets	Budget Managers	Budget Managers		10/10/2014	12/2/2014											
Facilities/furniture projects and worksheets	Budget Managers	Budget Managers		10/10/2014	12/2/2014											
Budget salary worksheets to budget managers	Budget Managers	Budget Managers		10/10/2014	12/2/2014											
Budget non-salary worksheets to budget managers	Budget Managers	Budget Managers		10/10/2014	12/2/2014											
FYE goal worksheets to Academic Deans	Academic Deans	Academic Deans		10/10/2014	12/2/2014											
Budget Template Training for Deans and Management	Finance	Management		11/4/2014	11/4/2014											
Finance Committee	Committee	Committee		11/6/2014	11/6/2014											
Tuition Consultation with Students	Finance	Student Senate		12/3/2014	12/3/2014											
State Economic Forecast	MMB			12/3/2014	12/3/2014											
Update FY16-18 Budget Projections based on State Economic Forecast	Finance	Finance		12/4/2014	12/12/2014											
Finance Committee	Committee	Committee		12/4/2014	12/4/2014											
Presentation to Management Team	Finance	Management		12/11/2014	12/11/2014											
Review Budget Calendar & FY2015 Enrollment	Finance	Cabinet	Cabinet	12/15/2014	12/19/2014											
Review FY16-18 Updated Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	12/17/2014	1/9/2015											
Compilation of preliminary expense budget	Finance	Finance		12/22/2014	1/23/2015											
Tuition Consultation with Students	Finance	E-Board		1/30/2015	1/30/2015											
Cabinet Budget Discussions	Finance	Finance	Cabinet	2/2/2015	2/6/2015											
Tuition Consultation with Students	Finance	Student Life		2/11/2015	2/11/2015											
Finance Committee	Committee	Committee		2/12/2015	2/12/2015											
Cabinet/Mgmt. Team Review, Prioritize and Finalize Budget	Finance	Cabinet & Mgmt.	Cabinet	2/17/2015	3/13/2015											
Tuition Consultation with Students	Finance	Student Senate		2/18/2015	2/18/2015											
Governor's Budget Proposal to Legislature and State Economic Forecast	MMB			2/25/2015	2/25/2015											
Update FY16-18 Budget Projections based on State Economic Forecast	Finance	Finance		2/25/2015	3/4/2015											
Tuition Consultation with Students	Finance	Student Senate		3/4/2015	3/4/2015											
Finance Committee	Committee	Committee		3/5/2015	3/5/2015											
Cabinet Review of Budget	Finance	Cabinet	Cabinet	4/1/2015	4/24/2015											
Finance Committee	Committee	Committee		4/2/2015	4/2/2015											
Presentation to Management Team	Finance	Management		4/9/2015	4/9/2015											
Tuition Consultation Letter submitted to MnSCU	Student Senate	MnSCU		4/10/2015	4/10/2015											
Budget submitted to MnSCU	Finance	MnSCU		4/16/2015	4/24/2015											
Presentation to Faculty Shared Governance	Finance	Faculty		4/17/2015	4/17/2015											
Finance Committee	Committee	Committee		5/7/2015	5/7/2015											
Presentation to President's Advisory Council	Finance	Council		5/7/2015	5/7/2015											
Budget Information Session	Finance	College Community		7/14/2015	7/14/2015											
Budget Information Session	Finance	College Community		7/21/2015	7/21/2015											
Budget Solutions Meeting	Finance	College Community		9/22/2015	9/22/2015											
Presentation to President's Advisory Council	Finance	Student Senate		9/23/2015	9/23/2015											
Budget Solutions Meeting	Finance	College Community		9/29/2015	9/29/2015											

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