

**Saint Paul College**  
**Strategic Budget Calendar FY2018**

Updated: 10/26/2016

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 FY2018 Budget Calendar	Finance	Cabinet & Mgmt.		8/5/2016	8/26/2016											
Update Electronic Budget Template System	Finance	Cabinet & Mgmt.		8/24/2016	10/31/2015											
Review Budget Calendar, Principles, & President's FY2018 Budget Goals	Finance	Cabinet	Cabinet	9/7/2016	10/26/2016											
Develop FY18-20 Initial Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	9/7/2016	10/26/2016											
Tuition Consultation with Students	Finance	Student Senate		9/21/2016	9/21/2016											
Tuition Consultation with Students	Finance	E-Board		10/5/2016	10/5/2016											
Finance Committee	Committee	Committee		10/6/2016	10/6/2016											
Budget Website Updated with Initial Budget Projections	Finance	Finance		10/17/2016	10/31/2016											
Differential Tuition Rate Forms and Course Fee Forms to Academic Deans	Academic Deans	Academic Deans		10/20/2016	12/6/2016											
Budget equipment/technology worksheets	Budget Managers	Budget Managers		10/20/2016	12/6/2016											
Facilities/furniture projects and worksheets	Budget Managers	Budget Managers		10/20/2016	12/6/2016											
Budget salary worksheets to budget managers	Budget Managers	Budget Managers		10/20/2016	12/6/2016											
Budget non-salary worksheets to budget managers	Budget Managers	Budget Managers		10/20/2016	12/6/2016											
FYE goal worksheets to Academic Deans	Academic Deans	Academic Deans		10/20/2016	12/6/2016											
Budget Kick Off Discussion	Finance	Academic Deans		10/25/2016	10/25/2016											
Finance Committee	Committee	Committee		11/3/2016	11/3/2016											
Budget Template Training for Deans and Management	Finance	Management		11/10/2016	11/10/2016											
Tuition Consultation with Students	Finance	Student Senate		12/14/2016	12/14/2016											
Finance Committee	Committee	Committee		12/1/2016	12/1/2016											
Update FY18-20 Budget Projections based on State Economic Forecast	Finance	Finance		12/2/2016	12/9/2016											
Review Budget Calendar & FY2017 Enrollment	Finance	Cabinet	Cabinet	12/7/2016	12/14/2016											
Presentation to Management Team	Finance	Management		12/8/2016	12/8/2016											
Review FY18-20 Updated Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	12/14/2016	1/18/2017											
Compilation of preliminary expense budget	Finance	Finance		12/27/2016	1/27/2017											
Tuition Consultation with Students	Finance	E-Board		1/18/2017	1/18/2017											
Cabinet Budget Discussions	Finance	Finance	Cabinet	2/1/2017	2/8/2017											
Tuition Consultation with Students	Finance	Student Life		2/1/2017	2/1/2017											
Finance Committee	Committee	Committee		2/2/2017	2/2/2017											
Cabinet/Mgmt. Team Review, Prioritize and Finalize Budget	Finance	Cabinet & Mgmt.	Cabinet	2/8/2017	3/9/2017											
Tuition Consultation with Students	Finance	Student Senate		2/15/2017	2/15/2017											
Governor's Budget Proposal to Legislature and State Economic Forecast	MMB			2/24/2017	2/24/2017											
Update FY18-20 Budget Projections based on State Economic Forecast	Finance	Finance		2/24/2017	3/3/2017											
Finance Committee	Committee	Committee		3/2/2017	3/2/2017											
Tuition Consultation with Students	Finance	Student Senate		3/22/2017	3/22/2017											
Cabinet Review of Budget	Finance	Cabinet	Cabinet	3/29/2017	4/19/2017											
Finance Committee	Committee	Committee		4/6/2017	4/6/2017											
Presentation to Management Team	Finance	Management		4/13/2017	4/13/2017											
Tuition Consultation Letter submitted to MnSCU	Student Senate	MnSCU		4/20/2017	4/20/2017											
Budget submitted to MnSCU	Finance	MnSCU		4/20/2017	4/27/2017											
Presentation to Faculty Shared Governance	Finance	Faculty		4/21/2017	4/21/2017											
Finance Committee	Committee	Committee		5/4/2017	5/4/2017											
Presentation to President's Advisory Council	Finance	Council		5/11/2017	5/11/2017											

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