

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.		8/4/2017	8/25/2017											
Update Electronic Budget Template System	Finance	Cabinet & Mgmt.		8/24/2017	10/31/2017											
Review Budget Calendar, Principles, & President's FY2019 Budget Goals	Finance	Cabinet	Cabinet	9/6/2017	10/25/2017											
Develop FY18-20 Initial Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	9/6/2017	10/25/2017											
Tuition Consultation with Students	Finance	Student Senate		10/11/2017	10/11/2017											
Tuition Consultation with Students	Finance	E-Board		10/11/2017	10/11/2017											
Finance Committee	Committee	Committee		10/5/2017	10/6/2017											
Budget Website Updated with Initial Budget Projections	Finance	Finance		10/16/2017	10/31/2017											
Differential Tuition Rate Forms and Course Fee Forms to Academic Deans	Academic Deans	Academic Deans		10/19/2017	12/5/2017											
Budget equipment/technology worksheets	Budget Managers	Budget Managers		10/19/2017	12/5/2017											
Facilities/furniture projects and worksheets	Budget Managers	Budget Managers		10/19/2017	12/5/2017											
Budget salary worksheets to budget managers	Budget Managers	Budget Managers		10/19/2017	12/5/2017											
Budget non-salary worksheets to budget managers	Budget Managers	Budget Managers		10/19/2017	12/5/2017											
FYE goal worksheets to Academic Deans	Academic Deans	Academic Deans		10/19/2017	12/5/2017											
Budget Kick Off Discussion	Finance	Academic Deans		10/25/2017	10/25/2017											
Finance Committee	Committee	Committee		11/2/2017	11/2/2017											
Budget Template Training for Deans and Management	Finance	Management		11/9/2017	11/9/2017											
Tuition Consultation with Students	Finance	Student Senate		12/6/2017	12/6/2017											
Finance Committee	Committee	Committee		12/7/2017	12/7/2017											
Update FY19-21 Budget Projections based on State Economic Forecast	Finance	Finance		12/4/2017	12/11/2017											
Review Budget Calendar & FY2018 Enrollment	Finance	Cabinet	Cabinet	12/6/2017	12/13/2017											
Presentation to Leadership Team	Finance	Management		12/14/2017	12/14/2017											
Review FY19-21 Updated Budget Projections	Finance	Cabinet & Mgmt.	Cabinet	12/14/2017	1/11/2018											
Compilation of preliminary expense budget	Finance	Finance		12/26/2017	1/26/2018											
Tuition Consultation with Students	Finance	E-Board		1/24/2018	1/24/2018											
Cabinet Budget Discussions	Finance	Finance	Cabinet	1/31/2018	2/7/2018											
Tuition Consultation with Students	Finance	Student Life		2/7/2018	2/7/2018											
Finance Committee	Committee	Committee		2/1/2018	2/1/2018											
Cabinet/Leadership Team Review, Prioritize and Finalize Budget	Finance	Cabinet & Mgmt.	Cabinet	2/7/2018	3/8/2018											
Tuition Consultation with Students	Finance	Student Senate		2/21/2018	2/21/2018											
Governor's Budget Proposal to Legislature and State Economic Forecast	MMB			2/23/2018	2/23/2018											
Update FY19-21 Budget Projections based on State Economic Forecast	Finance	Finance		2/23/2018	3/2/2018											
Finance Committee	Committee	Committee		3/1/2018	3/1/2018											
Tuition Consultation with Students	Finance	Student Senate		3/21/2018	3/21/2018											
Cabinet Review of Budget	Finance	Cabinet	Cabinet	3/28/2018	4/18/2018											
Finance Committee	Committee	Committee		4/5/2018	4/5/2018											
Presentation to Leadership Team	Finance	Management		4/12/2018	4/12/2018											
Tuition Consultation Letter submitted to MnSCU	Student Senate	MnSCU		4/19/2018	4/19/2018											
Budget submitted to MnSCU	Finance	MnSCU		4/20/2018	4/27/2018											
Presentation to Faculty Shared Governance	Finance	Faculty		4/13/2018	4/13/2018											
Finance Committee	Committee	Committee		5/3/2018	5/3/2018											
Presentation to President's Advisory Council	Finance	Council		5/24/2018	5/24/2018											

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