

MEMO TO: Northland College Employees
FROM: Dr. Shari Olson, Vice President, Planning & Administrative Services
DATE: October 31, 2006
SUBJECT: Integrated Planning and Budgeting Process for FY2008

During Fall Semester 2006, we have been in conversations at Shared Governance Council regarding our fiscal year 2008 integrated planning and budgeting process. It is our goal to solicit ideas from all employees through on-line requests in four major categories:

- **New Initiative/College Improvement**
 - New ideas that promote the advancement of the college's strategic plan.
- **Equipment: Instructional or Non-instructional**
 - Instructional equipment - is equipment used by or for students in a formal classroom or lab setting. The use of such equipment is intended to further students' technical skills or academic knowledge.
 - Non-instructional equipment - is any equipment that is not instructional equipment. (i.e. furniture, tables, chairs, file cabinets, cars)
- **Increase to Program/Department Budget**
 - Budget requests to *increase* nonpersonnel program budgets.
 - FY 2007 academic program budgets will be carried forward into FY 2008 if increases are not requested.
- **New or Expanded Positions**
 - Budget requests that justify the expansion of existing positions, or the addition of new positions.

The deadline for submitting requests is Friday, December 1, 2006. You will find budget request forms in Virtual Office under **College Planning**:

http://www.northlandcollege.edu/VirtualOffice/employee_id001/planning/budgetrequest/

When you complete an on-line request form your ideas will also be submitted electronically to your supervisor. This new process will also allow us to utilize a database to compile all requests and to align college strategic planning directions to our annual budget investments. For more information regarding timelines for the budget planning process see:

http://www.northlandcollege.edu/VirtualOffice/employee_id001/planning/docs/06_ProposedCalendarFY08.pdf

If you have questions on how to complete the forms please contact:

- Julie Fenning, (218) 683-7050
- Scott Foss, (218) 773-4544
- Stacey Hron, (218) 681-0877
- Chad Sperling, (218) 773-4651

Please feel free to contact me at 681-0869 (office) or 689-3248 (cell), or Julie Fenning at 683-7050 if you have any questions or ideas for improvements to the college-wide planning and budgeting process for fiscal year 2008.

Thank you in advance for submitting your ideas and requests.