

MEMO TO: Northland College Employees
FROM: Dennis Paesler, Director of Finance
DATE: January 14, 2008
SUBJECT: Integrated Planning and Budgeting Process for FY2009

The FY2009 integrated planning and budgeting process has begun. We are seeking ideas from all employees 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 2008 academic program beginning budgets will be carried forward into FY 2009 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, February 15, 2008. 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 process will 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/

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 681-0847 (office), 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 2009.

Thank you in advance for submitting your ideas and requests.