

FY09 Integrated Planning and Budgeting Calendar Northland Community and Technical College

MONTH	ACTIVITY	PARTICIPANTS		
		Academic Affairs & Student Services	Administrative Services/Human Resources	Outreach & College Advancement
JANUARY FEBRUARY	Development of proposals: <ul style="list-style-type: none"> ▪ ideas for future direction of departments, divisions, and the college ▪ alignment to MnSCU Strategic Directions and NCTC Strategic Plan ▪ personnel, equipment, facilities and goods & services needed to carry out current operations ▪ personnel, equipment, facilities and goods & services needed to move in desired directions 	Faculty Division Chairs Committees Deans	Staff Directors Managers Committees Administrators	Staff Directors Committees
DEADLINES	February 15, 2008			
FEBRUARY MARCH	Development of prioritized plans for areas of responsibility	Division Chairs Deans Department Heads/Program Directors	Directors Managers	Directors Managers
DEADLINES	March 14, 2008			
MARCH APRIL	Development of: <ul style="list-style-type: none"> ▪ Operational initiatives and prioritized budget recommendations for Academic Affairs and Student Services ▪ Operational initiatives and prioritized budget recommendations for Administrative Support departments ▪ Evaluating tie to Strategic Plans ▪ Communicate proposed list of priorities to all employees 	Division Chairs Deans Vice President	Vice President Managers Directors	Vice President Directors Managers
DEADLINES	April 4, 2008			
APRIL	Development of a unified plan of prioritized operational initiatives and budget recommendations	Vice Presidents		
DEADLINES	April 25, 2008			
APRIL MAY	Review of unified plan: <ul style="list-style-type: none"> • Divisions and departments consider how they will contribute to operational initiatives and how proposed budget will meet their needs • Committees to develop work plans for the next year that reflect proposed operational initiatives 	Faculty Staff Divisions Departments College Committees Shared Governance Council		
DEADLINES	May 2, 2008			
MAY	Review by Shared Governance Council	Shared Governance Council		
JUNE	Make adjustments to the operational initiatives and recommended budget based on review and input <ul style="list-style-type: none"> • Communicate final list of priorities to all employees 	President's Administrative Council Cabinet		
DEADLINES	June 27, 2008			
JULY	Implement Approved Budget	College		