
Northeast State Community College 2024-2025 Strategic and Technology Planning/Budget Calendar

The following calendar outlines Northeast State Community College’s ongoing, comprehensive, and integrated research-based planning and evaluation processes. These processes are designed to ensure the institution and its units and academic programs 1) focus on institutional quality and effectiveness, and 2) systematically review its mission-related goals and outcomes. This calendar is based on [NeSCC Policy 01:12:00, Strategic Planning and Continuous Improvement Process](#). Each year, several groups and areas throughout the college contribute to these planning and evaluation processes:

The **Strategic Planning Committee** serves in an advisory capacity to the President and coordinates and supports the College’s comprehensive strategic planning, management, and improvement process and serves in an advisory function to the President as outlined in Section 2 of Policy 01:12:00 and detailed in this calendar. This committee meets bi-annually and can be called to meet, as necessary, at any time throughout the year.

The **Cabinet** serves as the Executive Committee of the Strategic Planning Committee and implements planning and effectiveness processes outlined in Section 3 of Policy 01:12:00 and detailed in this calendar. The Cabinet meets biweekly, and this group’s broad-based representation and oversight provide ongoing assurance and opportunities for continuous improvements in strategic planning and effectiveness initiatives and processes.

The college’s **unit managers** and **academic program coordinators** implement planning and effectiveness processes outlined in Section 1 of Policy 01:12:00 and detailed in this calendar. The key responsibilities of these persons are to identify stated outcomes and conduct assessment and evaluation to monitor and document achievement of outcomes and ongoing continuous improvements.

Northeast State’s governing body, the **Tennessee Board of Regents (TBR)**, sets the college’s overall strategic direction and reviews/approves revisions to the mission (as applicable) and performs the duties outlined in Section 4 of Policy 01:12:00 and detailed in this calendar.

Due Date*	Activity*
July 2024 – June 2025	<p>1. Assigned responsible areas/persons identified in the Primary Assessments and Reports (PAR). The PAR contains key assessments activities and reports that are systematically reviewed and used to identify continuous improvements. Note: PAR is available on the Research, Analytics, and Planning web page in the Assessments and Reports section.</p> <ul style="list-style-type: none"> A. Conduct 2024-2025 assessments, analyze results, and implement continuous improvements (as appropriate). B. Provide minutes, results, and action plans to Research, Analytics, and Planning for filing of documentation. Contact Karen Johnson for more information. C. Provide updates for any previous-year PAR-related improvements, as appropriate.
Aug. 26, 2024 – Sept. 27, 2024	<p>2. Unit Managers:</p> <ul style="list-style-type: none"> A. Ensure that 2023-2024 outcomes reporting is completed/concluded, including Major Accomplishments as appropriate (via Strategic Planning System). B. Review and refine (as needed) 2024-2025 unit outcomes reporting in the Strategic Planning System. C. Review and revise (as appropriate) the unit’s <i>Statement of Purpose</i> in the Strategic Planning System. D. Review the home page of the Strategic Planning System for additional requirements other than those listed above.

*Activities and due dates are subject to change.

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	<ul style="list-style-type: none"> E. Submit revisions through the chain-of-command to the supervising vice president (or president, if the unit is a direct-report) for approval. F. Certify completion of Steps 2.A – E at the bottom of the home page of the Strategic Planning System.
Aug. 26, 2024 – Nov. 29, 2024	3. President’s Office and Research, Analytics, and Planning (RAP): Compile Major Accomplishments from the Strategic Planning System.
Sept. 2024	4. Strategic Planning Executive Committee (Cabinet): <ul style="list-style-type: none"> A. Review facilities master plan and related projects for any necessary revised budget requests for 2024-2025. B. Review 2024-2025 PAR status report, as provided by the Office of Research, Analytics, and Planning. Make recommendations for improvements in processes and/or assessments, as appropriate, and notify PAR-responsible areas of any updates.
Sept. 2, 2024 – Sept. 27, 2024	5. Academic Program Coordinators: <ul style="list-style-type: none"> A. Ensure that 2023-2024 outcomes reporting is completed/concluded, including Major Accomplishments as appropriate (via Strategic Planning System). B. Review and refine (as needed) 2024-2025 student learning outcomes reporting (as well as unit outcomes if applicable for the program/department/division) in the Strategic Planning System. C. Review and revise (as appropriate) the program’s <i>Statement of Purpose</i> in the Strategic Planning System. D. Review the home page of the Strategic Planning System for additional requirements other than those listed above. E. Submit revisions through the chain-of-command to the academic dean for approval. F. Certify completion of steps 5.A – E at the bottom of the home page of the Strategic Planning System.
Sept. 2, 2024 – Sept. 27, 2024	6. Unit Managers and Academic Program Coordinators: <ul style="list-style-type: none"> A. Determine additional 2024-2025 budgetary needs required to fulfill unit’s or program’s stated outcomes in the Strategic Planning System. B. Submit corresponding 2024-2025 revised budget requests through the chain-of-command. Ensure they are received in the Office of Finance by the due date using the Strategic Planning System. <p><i>Note: The Office of Finance will accept budget revision requests <u>after</u> each unit has certified that it has completed the planning processes outlined in Steps 2.A – F and 5.A – F (as applicable) above.</i></p>
Sept. 27, 2024 – Oct. 18, 2024	7. Strategic Planning Executive Committee (Cabinet): Review progress and completion of Steps 2.A – F, above, implementing continuous improvements to facilitate compliance, as appropriate. Review progress and completion of Steps 5.A – F, above implementing continuous improvements to facilitate compliance, as appropriate.

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October 2024	8. Office of Finance: Submit FY25 October budget revisions to the State.
Oct. 7, 2024 – Dec. 13, 2024	9. Unit Managers and Academic Program Coordinators: A. Enter <u>preliminary</u> 2025-2026 reporting details (in conjunction with the development and submission of Technology Plan, see Item B immediately below) i. Enter unit outcomes and/or student learning outcomes (i.e., Complete the sections <i>Expected Outcome Description</i> through the section <i>Minimum Expected Results</i> for each outcome) in the Strategic Planning System . ii. Enter budgetary requirements to achieve expected outcomes (via Strategic Planning System). B. Develop and submit Technology Plan for 2025-2026 via Strategic Planning System . After December 6, 2024, this document will be sent to the office of Information Technology for each unit.
Dec. 2024 – Jan. 2025	10. Unit Managers and Academic Program Coordinators: A. Complete a <u>mid-year update/report</u> for 2024-2025 unit outcomes and/or student learning outcomes. Input preliminary results in the planning system (e.g., <i>Actual Results</i> and the <i>Planned Improvements Based on Assessment Results</i> .) (via Strategic Planning System). B. Obtain approval of items entered in steps 9.A – B above and step 10.A for the appropriate office: i. Units: Obtain approval from the supervising vice president (or president, if the unit is a direct report). ii. Academic Programs: Obtain approval from the supervising academic dean. C. Certify completion of requirements 9.A – B and 10.A – B at the bottom of the home page of the Strategic Planning System <i>Note: The Office of Finance will accept budget revision requests <u>after</u> completion has been certified in Step 10.C, above.</i>
Nov. 2024 – Dec. 2024	11. Vice Presidents: Evaluate mandatory and course-specific fees. Fee changes, if any, are to be presented to TBR in January.
Dec. 2024	12. Strategic Planning Committee: Conduct mid-year meeting, adjusting strategy and course, as appropriate. Refer to NeSCC Policy 0:12:00 .
Jan. 22, 2025 – Feb. 14, 2025	13. Office of Finance, Unit Managers, and Academic Program Coordinators: The Office of Finance hosts budget manager training. The training will be mandatory for new budget managers, while being optional for budget managers who have previously participated in the process.
Feb. 3, 2025	14. Technology Planning and Oversight Committee: Assess and approve technology projects associated with units' objectives/expected outcomes. Request revisions to unit plans regarding technology projects, as appropriate.
Feb. 10, 2025	15. Technology Access Fee Committee: Tentatively approve 2025-2026 Technology Access Fee projects associated with unit

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	objectives/expected outcomes.
Feb. 10, 2025 – 24, 2025	16. Unit Managers and Academic Program Coordinators: Modify planning forms regarding technology projects/items, as directed by the Technology Planning and Oversight Committee (via Strategic Planning System).
Mar. 2025	17. Strategic Planning Executive Committee (Cabinet): Review 2024-2025 PAR status report, as provided by the Office of Research, Analytics, and Planning. Make recommendations for improvements in processes and/or assessments, as appropriate.
Feb. 24, 2025 – Mar. 24, 2025	18. Unit Managers and Academic Deans: Present budget requests, which are tied to and support the institution’s strategic priorities, during scheduled budget hearings.
Mar. 24, 2025 – Apr. 25, 2025	19. Office of Finance: Assess budget requests and formulate draft 2025-2026 budget. <i>*Finalized dates to be determined based on timeline from the TBR</i>
April 2025	20. Research, Analytics, and Planning Division: Administer the annual strategic planning and budgeting survey to determine level of satisfaction with the Strategic and Technology Planning/Budget process.
April 23 – 30, 2025	21. President: Approve finalized proposed FY26 budget. <i>*Finalized dates to be determined based on timeline from TBR</i>
May 2025	22. Office of Finance: Submit FY26 budget to the State. <i>*Finalized dates to be determined based on timeline from TBR</i>
May 1, 2025 – June 27, 2025	23. Division of Information Technology: Develop and submit 2025-2026 Technology Plan.
June 2025	24. Strategic Planning Committee: Conduct end of academic year meeting, adjusting strategy and course, as appropriate. Refer to NeSCC Policy 0:12:00 . Additionally, assess 2024-2025 strategic and technology planning/budget survey results and refine processes, as appropriate.
July 31, 2025	25. Unit Managers and Academic Program Coordinators: Complete any outstanding outcomes assessment and reporting for 2024-2025 (including Major Accomplishments as appropriate), noting planned improvements based on assessment results in the Strategic Planning System . Also make any needed adjustments to 2025-2026 outcomes reporting that was completed in step 9 above.