

# NorthWest Arkansas Community College Strategic Plan

## Mission:

The mission of the NorthWest Arkansas Community College 5-Year Strategic Plan is to guide the direction of the institution for the next five years utilizing key data, current initiatives, and leadership vision/support.

## History:

In July 2011, the NorthWest Arkansas Community College Board of Trustees and NWACC administration participated in the annual Board Summer Retreat, which included a work session focused on five-year planning, and a session to develop broad goals for the first year of focus for the five-year plan. The plan was updated in July 2012 to include accreditation and continuous improvement

## Focus Areas:

The NWACC 5-Year Strategic Plan has five (5) focus areas, shown below.

### I. **Quality**

- a. Improve major institutional processes
  - i. Design and implement a budget process that which aligns strategic priorities of the College's resources.
  - ii. Improve Human Resources operations systems and processes to improve service to the College and stakeholders.
  - iii. Improve the College's systems and processes for evaluation, professional development, recognition, and work-flow efficiencies. (Valuing People)
  - iv. Improve the College's process for measurement in order to improve assessment of student learning
- b. Cultivate an atmosphere of diversity and inclusion throughout the college community through faculty, staff, and administration recruitment and retention
- c. Diversify the College's resource base
- d. Improve the branding of NWACC for both internal and external constituents
- e. Continue continuous quality improvement efforts that are aligned with AQIP and accreditation requirements, ensuring institutional accreditation for a minimum of 7 additional years

### II. **Programming**

Continued academic excellence, enhancement of our strategic enrollment process, and expanded programs in areas based on market and area need. Possibilities include: 1) Retail Management, 2) Transportation and Distribution, 3) Sustainable Technologies and Business Processes, 4) STEM Related Technologies, 5) Child Advocacy, 6) Computer Information Systems, 7) Human Resources, 8) Cyber security, and 9) Health Care Services

### III. **Land, Facilities, and Technology**

- a. Monitor and address current/future needs for public parking
- b. Support the completion of the Center for Health Professions
- c. Support 8<sup>th</sup> Street and north campus development
- d. Support the transformation of the former oncology building to the new National Child Protection Training Center

- e. Creation of an Energy Management Team for the conservation of energy and the reduction of associated costs
  - f. Upgrade, installation, and maintenance of security and surveillance equipment
  - g. Monitor and complete critical maintenance projects to existing NWACC facilities
  - h. Support the renovation and modernization of Burns Hall
  - i. Identify and formulate private and public partnerships for the development of the Washington County facility and consolidation
  - j. Continued enhancement of technology infrastructure for NWACC students, faculty, staff, and administration
- IV. **Financial Stability: Revenues**
- a. Tuition revenue increase of 0-4% per year
  - b. Fees revenue increase of 0-4% per year
  - c. Millage revenue increase of 0-4% per year
  - d. State appropriation
    - i. Annual appropriation revenue projections based on 0% increase
    - ii. Performance funding revenue projection of 100% based on meeting the performance funding measures
    - iii. General Improvement Funds increase of 0-4% per year
    - iv. Political advocacy and education
  - e. External funding
    - i. NWACC Foundation increase in revenue of 10% per year in the following categories within a margin of 3%:
      - 1. Scholarships (Gala proceeds and privately-named)
      - 2. President's Circle
      - 3. NWACC Faculty/Staff/Student Campaign
      - 4. Unrestricted Funds
    - ii. Grants and Cooperative Agreements revenue increase of 4% annually [*Note: Baseline 2010 numbers*]
- V. **Financial Stability: Expenditures**
- a. Employee costs
    - i. Salary expense increase of 0-3% per year
    - ii. Benefits expense increase of 0-4% per year
  - b. Maintenance
    - i. Utilities expense increase of 4% per year
    - ii. Custodial expense increase of 4% per year
    - iii. Lease expense increase of 2% per year
    - iv. General maintenance expense increase of 5% per year
  - c. Major facility projects

Conclusion:

The NorthWest Arkansas Community College 5-Year Strategic Plan is a living, breathing document compiled to grow with the institution.