



# NorthWest Arkansas Community College Planning Document

FISCAL Year \_\_\_\_\_ Date: \_\_\_\_\_

Name of Person Submitting Form: \_\_\_\_\_

Unit/Department: \_\_\_\_\_

## STEP 1:

As a first step in the planning and budgeting process for the next fiscal year complete the following steps:

1. Meet with your Divisions/Departments to review data and discuss:
  - a. Your division or departmental goals for the next fiscal year
  - b. Action items for your department or division that will support college-wide Strategic Objectives.

Data could be advisory committee reports, industry data, productivity data, retention data, enrollment data, program viability, and assessment data.

Also, as a reminder, the college's mission and vision statements are:

**NWACC Mission:** As a community-responsive college, NWACC ignites passion, unlocks potential, and creates economic mobility.

**NWACC Vision:** Positively changing the lives of those we serve

Some of your departmental or divisional goals will align with the College's Ends and Strategic Objectives as action items. Others will not and will be goals solely for your department.

## Strategic Objectives for 2024-27

- Learner Community
  1. Grow student enrollment and market share
  2. Create a sustainable and engaging athletic program
- Business Community
  1. Identify & support community needs through credit & non-credit programming and services
  2. Connect business and industry to the college through athletics
- Owner (Taxpayer) Community
  1. Increase college funding
  2. Maximize taxpayer dollars by strategically pursuing public & private grants to support college initiatives
- Pre-Kindergarten through Grade 16 Community
  1. Expand formal partnerships with educational partners each year
  2. Working with NWAESC & area high schools develop and implement CTE programs for high school students that serves business & industry
- College Community
  1. Ongoing evaluation of compensation to retain and attract talent
  2. Increase brand strength and recognition
  3. Sharing data and information with the college community

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## STEP 2:

Complete the planning document below no later than **October 31st** and submit to your Cabinet Member.

- a. Action Items to support college objectives. Designated by an "A" in the second column of the form below.
- b. Departmental or division goals. Designated by an "D" in the second column of the form below.

Please remember that some action items and goals will have budget implications, and some will not.

Please outline the action items that your department/division plan to achieve in the next fiscal year that will impact the college-wide Strategic Objectives (action item) or departmental/division (operational) goals.

[illegible]



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**STEP 3:** Based on the college-wide strategic objectives and specific goals noted in STEP 1 and 2, please submit budget requests (located on Page 4 of this document) to support action items and goals for your department/division/college to your Cabinet member. Your respective Cabinet member will make the final list of the budget requests for your division and present them at the Cabinet level budget discussions.

**Please plan ahead – this budget will be taking us through June 30, 2027. Total budget will be finalized by January 31 for approval by the Finance Committee and the BOT.**

- This is also an opportunity to make other non-funding changes to your organizations, e.g., merges, retitling, splitting departments, etc. Please include this information on this document for review by your cabinet member.
- Please understand that not all objectives requiring money or additional funding request will be able to be funded with new dollars as the college's budget is limited.
- Any new personnel requests need to take into account benefits at 30% of base salary.

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## M&O Budget Requests

[illegible]

## NEW Personnel Requests

[illegible]

**CURRENT Employee Change Request (must be reviewed and completed with HR before submitting)**

[illegible]