



NorthWest Arkansas Community College Planning and Budget 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: NorthWest Arkansas Community College empowers lives, inspires learning, and strengthens community through accessible, affordable, quality education.

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



NorthWest Arkansas Community College Planning and Budget Document

STEP 3: Based on the college-wide Strategic Objectives/departmental goals in STEP 1 and 2, please submit budget requests to support action items and departmental goals for your department/division 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.

FISCAL Year _____ Name of Person Submitting Form: _____

Unit/Department: _____

Budget Item	Budget Type	Expenditure Type	Funding	Fund /Cost Center	Units	Estimated Cost	Rank Priority
<i>Example:</i> Document Scanner	<i>Example:</i> Strategic <u>Operational</u> Capital	<i>Example:</i> Salary Salary + Benefits <u>Non-Salary</u>	<i>Example:</i> <u>One Time</u> Recurring	<i>Example:</i> 11000-17101		<i>Example:</i> \$2,500	

Notes:

- Before making changes to Full-Time positions, i.e., moving, reducing, requesting new, promotions, etc., be sure to contact Human Resources.
- 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 will be able to be funded with new dollars as the college’s budget is limited.
- 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. Thank you.