



NorthWest Arkansas Community College Planning and Budget Document

FISCAL Year _____ Today's Date: _____ School/Department: _____

Name of Person Submitting Form: _____

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 School/Department to review data and discuss:
 - a. Your school or departmental goals for the next fiscal year
 - b. Action items for your department or school 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: To make high quality education unmistakably accessible – for everyone, for life.

Some of your departmental or school 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 2028-2030

- Learner Community
 1. Grow student enrollment and market share.
 2. Create a sustainable and engaging athletic program.
 3. Leverage AI for Student Success.
 4. Increase Student Retention.
- Business Community
 1. Identify and support community needs through credit and professional skills programming and services.
 2. Integrate business and industry in the college through athletics.
- Owner (Taxpayer) Community
 1. Align revenue with value proposition.
 2. Implementation of the Campus Master plan.
- Pre-Kindergarten through Grade 16 Community
 1. Develop a sustainable concurrent enrollment model.
 2. Student Transfer-Build and expand on existing TAP program to help students transfer successfully to 4-year institutions.

[illegible]



NORTHWEST ARKANSAS COMMUNITY COLLEGE

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/school to your Cabinet member. Your respective Cabinet member will make the final list of the budget requests for your area and present them at the Cabinet level budget discussions.

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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 area, e.g., merges, retitling, splitting departments, etc. Please include this information in this document for review by your cabinet member.
- Please understand that not all objectives requiring money or additional funding requests will be able to be funded with new dollars as the college's budget is limited. Thank you.

M&O Budget Requests

<u>Budget Item</u>	<u>Budget Type</u> Strategic, Operational, or Capital	<u>Funding</u> One time, or Recurring	<u>Fund & Cost</u> <u>Center</u>	<u>Estimated</u> <u>Cost</u>	<u>Priority</u> 1 high 3 low
Example: Classroom supplies	Ex: Operational	Ex: Recurring	11000-17101	\$3,000	2

NEW Personnel Requests

<u>Position Title</u>	<u>Position</u> <u>Number</u>	<u>Job Family</u>	<u>Cost</u> <u>Center</u>	<u>Employee Type</u> Regular, or Provisional	<u>Time Type</u> Full time, or Part time
Example: Admin asst		Administrative/Professional	11420	Provisional	Part-time

CURRENT Employee Change Request

<u>Last Name</u>	<u>First Name</u>	<u>Position</u> <u>Number</u>	<u>Job Family</u>	<u>Cost</u> <u>Center</u>	<u>Employee</u> <u>Type</u>	<u>Time Type</u>	<u>Requested</u> <u>adjustment</u>