



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.

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