



NorthWest Arkansas Community College Planning and Budget Document



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 strategic objectives for your area for the next fiscal year. Data could be advisory committee reports, industry data, productivity data, retention data, enrollment data, program viability, and assessment data.
 - Remember the objectives need to fit into one of the College’s stated strategic goals.
2. For your Division, please complete the planning document below by October 30th and submit to your Cabinet Member. Be sure to identify your Division/Department’s priorities.

These completed forms will be used by cabinet to formulate annual objectives and prioritize budget needs in support of the college’s strategic plan and 5-year strategic goals. Please remember that **some activities and objectives will have budget implications, and some will not.**

Name of Person Submitting Form: _____ Unit/Department: _____

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

FISCAL Year _____ Date: _____

How does your unit help accomplish the mission and vision of the college?

Which of the following strategic goal(s) does your unit/department support? (Check all that apply)

- _____ 1. **Learner Community:** Provide and continuously strengthen quality programs and processes that support student achievement and success.
- _____ 2. **Taxpayer Community:** Strive to be effective and ethical stewards of taxpayer dollars by maximizing resources and containing costs to allow tuition rates for our students.
- _____ 3. **College Community:** Provide an open and transparent environment where students, staff, faculty, and alumni feel welcome, safe, valued, connected and informed.
- _____ 4. **Pre-K through Grade 16 Community:** Develop, expand, and enhance collaborative partnerships with local K-12 and university partners.
- _____ 5. **Business and the Broader Community:** Enhance partnerships with and provide support to local business, industry, and the general public by offering innovative approaches to curriculum, training, and other relevant services.



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Please outline the objective(s) that you plan to achieve in the next fiscal year and the goal(s) to be supported in the table below:

Strategic Goal Number	Extend Beyond 1 year*	Goal	Proposed Objective <i>Write in SMART Objective format</i>			
			Specific (Narrow Focus)	Measurable (Based on Metric)	Attainable (Ability to Accomplish)	Time Bound (Accountability)
1		<p>EXAMPLE</p> <p>To support our college mission and vision, our aim is to work on the learner community strategic goal by adding 2 new advisors by fall 2020 to lower advisor/student ratio to the NACADA target of 300:1 by 2023. The level of student satisfaction will increase for advising as measured by the Noel-Levitz Student Satisfaction Survey. T. Kitchen and J. White are responsible for leadership in the hiring and onboarding process of 2 new advisors.</p>	adding 2 new advisors by fall 2020 to lower advisor/student ratio	to the NACADA target of 300:1	T. Kitchen and J. White responsible for leadership in hiring & onboarding process	by 2023

* Please provide the number of years for this objective
How will you measure the effectiveness of the objective(s) listed above?



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STEP 2: Based on the approved strategic objectives and the operational needs of your division/department, please submit the following budget information to your manager when submitting the prioritized strategic objectives. Your respective Cabinet member will make the final list of the prioritized strategic objectives and funding requests for your division and present them at the Cabinet level budget negotiations.

FISCAL Year _____

Section A Strategic Budget (needed for strategic goals above): Additional Funding needs to accomplish the approved strategic objectives that are identified above. If additional funding is not necessary to complete your strategic objects, skip this section and go to Section B.

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



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Section B Operational Budget. Additional funding needs to support the current operations of your division/department including facility and technology related needs:

Budget Item	Type	Funding	Fund /Cost Center	Units	Estimated Cost	Rank Priority
Example: Document Scanner	Example: Salary Salary + Benefits Non-Salary	Example: One Time Recurring	Example: 11000-17101		Example: \$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.

