

# NWACC 5-Year Strategic Planning Process

## Mission:

The mission of the NWACC 5-Year Strategic Planning Process is to guide the direction of the institution for the next five (5) years utilizing key data elements, current plans, and leadership vision. This newly designed strategic plan will streamline current plans into a workable document format to increase efficiency and effectiveness within the planning process and dissemination to the College community.

## History:

In July 2011, the NorthWest Arkansas Community College Board of Trustees and NWACC administration participated in the annual Board Summer Retreat, which included a work session focused on five- year planning, and a session to develop broad goals for the first year of focus for the five-year plan. As a follow up to the retreat, the notes and all the feedback from the sessions have been reviewed and compiled.

## Focus Areas:

The NWACC 5-Year Strategic Plan has five (5) focus areas that will drive the strategic planning process. These focus areas will involve data collection and analysis for various departments across NWACC. The focus areas and initial work on strategic goals are as follows.

### **1. Revenues**

- a.** Forecast for years FY 12- FY 14 the level of revenues coming into the institution
  - i.** Tuition revenue increase of X% within a margin of 3%
    - 1.** College met goal in FY 12 within the margin
  - ii.** Fees revenue increase of X% within a margin of 3%
  - iii.** Millage revenue increase of X% within a margin of 3%
  - iv.** State appropriation
    - 1.** Annual appropriation revenue projections based on 0% increase
    - 2.** Performance funding revenue projection of 100% based on meeting the performance funding measures
      - a.** Performance funding beginning in FY 14
    - 3.** General Improvement Funds increase of X% within a margin of 3%
  - v.** External funding
    - 1.** NWACC Foundation increase in revenue of X% within a margin of 3%
    - 2.** Grants and Cooperative Agreements revenue average increase of 4% annually

### **2. Expenditures**

- a.** Forecast for years FY 12- FY 14 the level of expenditures facing the institution

- i. Employee costs
      - 1. Salary expense increase of X% within a margin of 3%
      - 2. Benefits expense increase of X% within a margin of 3%
    - ii. Maintenance
      - 1. Utilities expense increase of 4% per year
      - 2. Custodial expense increase of 4% per year
      - 3. Lease expense increase of 2% per year
      - 4. General maintenance expense increase of 5% per year
      - 5. Maintenance and custodial expense for Health Professions building: \$70,000 per year
    - iii. Physical Plant costs
      - 1. Burns hall air chiller expense of \$180,000
      - 2. SCWT roof repair expense of \$55,000
      - 3. College car replacement expense of \$20,000 annually
      - 4. Mowing equipment expense of \$40,000
    - iv. Capital Needs costs
      - 1. Burns Hall remodel expense of \$3,000,000
      - 2. Security camera upgrades expense of \$80,000
      - 3. Burns Hall bathroom upgrade expense of \$90,000
      - 4. Parking lot lighting upgrades expense of \$40,000
      - 5. Metal roof on SCWT expense of \$300,000
      - 6. Relocate Physical Plant Building expense of \$500,000
  - b. Major facility projects
    - i. Washington County Center facility expense of \$9,000,000 (plus operating costs)
    - ii. Remodel of National Child Protection Training Center facility expense of \$2,300,000 (plus operating costs)
- 3. Programming**
  - a. Proposed new or expanded programs over the next five years
    - i. Retail management and programs aimed at Walmart and suppliers
    - ii. Transportation and Distribution
    - iii. Food processing
    - iv. Computer Information Systems
    - v. Human Resources
    - vi. Sustainable Technologies
    - vii. Arts, Entertainment, and Tourism
    - viii. Cybersecurity
    - ix. Health Care Services
  - b. Improve the College's process for the assessment of student learning
  - c. Continue to enhance our strategic enrollment process
  - d. Cultivate an atmosphere of diversity and inclusion throughout the college community through faculty, staff, and administration recruitment and retention

#### **4. Land, Facilities, and Infrastructure**

- a. Completion of the health professions building
- b. Building public/private partnerships toward the Washington County facility project
- c. Completion of critical maintenance projects to current NWACC facilities
- d. Continued enhancement of technology infrastructure for NWACC students, faculty, staff, and administration
  - i. Distance learning
  - ii. ARE-ON
- e. Completion of capital projects need for current NWACC facilities

#### **5. Quality**

- a. Development of the 5-year plan
- b. Improve major institutional processes
  - i. Design and implement a budget process that which aligns strategic priorities of the College's resources.
  - ii. Improve Human Resources operations systems and processes to improve service to the College and stakeholders.
  - iii. Improve the College's systems and processes for evaluation, professional development, recognition, and work-flow efficiencies. (Valuing People)
- c. Cultivate an atmosphere of diversity and inclusion throughout the college community
- d. Diversify the College's resource base
- e. Improve the branding of NWACC for both internal and external constituents

#### NWACC 5-Year Strategic Planning Task Force Participants:

The following is a list of participants for the Strategic Planning Task Force. There will be several ex officio members on the committee based on their importance to the planning process.

- Paige Francis, Task Force Chair
- Dr. Marvin Galloway, Vice President for Learning
- Todd Kitchen, Vice President for Learner Services
- Tim Cornelius, Vice President for Learning: Global Business, Health Professions, External Programs
- Chuck Ramseyer, Vice President for Finance
- Brenda Green, Dean of Off Campus Locations
- Susan Pike, Associate Vice President for Corporate Learning
- Gulizar Baggson, Director for Budgets
- Wendi Cadle, Director for Human Resources
- Bryan Aguiar, Faculty Senate Representative
- Laura Cates, Staff Council Representative
- Quality Council Representative

- Hadley Hindmarsh, Board of Trustees Representative
- Dick Trammel, Foundation Board Representative
- Meredith Brunen, Foundation Office Representative
- Mark Scott, Public Relations Representative
- Dr. Becky Paneitz, President (ex officio)
- Dr. Steve Gates, Senior Vice President and Provost (ex officio)
- Marty Parsons, Senior Vice President for Administration (ex officio)

Strategic Plan Working Assumptions:

1. The plan is intended to guide the trustees, and oversee as a policy governance board to which the Board, identify key strategic initiatives of the College.
2. The plan is intended to provide the administration the broad framework from which it can plan and deliver its operations.
3. The plan is intended to reduce the duplication of planning efforts and documents by the administration.

Strategic Planning Process:

The process will follow a seven step process guided by *Strategic Planning in Higher Education (SPHE)*. The SPHE approach provides overarching direction for the process while allowing for the uniqueness of the institution to be part of the process. The seven steps are:

1. Review the mission, vision, and values
2. Identify collaborators and beneficiaries
3. Conduct an environmental scan
4. Identify strategic goals
5. Create strategies and action plans
6. Write strategic plan
7. Monitor outcomes and achievements

Ensuring success of the strategic planning process will require three key elements:

- Leadership support and buy-in.
- An effective communication strategy for both internal and external constituents.
- An ongoing assessment plan which identifies and measures key performance indicators and outcomes.

The Quality Council will play a key role throughout the strategic planning process. The Council will lead an internal review process during which constituents across the campus will provide input and direction into the goals, objectives, and measurements. The Council will also provide recommendations back to the Strategic Planning Task Force through their representative to better ensure campus representation and support.

### Initial Key Data Pieces:

There are several key documents that are currently in place or in the process of being approved which will play key roles with the Strategic Planning Task Force. This is not an exhaustive list but will provide guidance in the initial data collection process.

- NWACC Master Plan 2009
- NWACC Fact Book (multiple years)
- Past NWACC Strategic Plans
- Current and past NWACC budgets
- Community College Survey of Student Engagement and National Community College Benchmark Project data (national measures)
- Economic Modeling Specialists Inc. Data
- Northwest Arkansas Council Regional Strategic Plan