NorthWest Arkansas Community College Strategic Plan

Mission:

The mission of the NorthWest Arkansas Community College 5-Year Strategic Plan is to guide the direction of the institution for the next five years utilizing key data, current initiatives, and leadership vision/support.

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. <u>Focus Areas:</u>

The NWACC 5-Year Strategic Plan has five (5) focus areas, shown below.

I. 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)
 - iv. Improve the College's process for measurement in order to improve assessment of student learning
- **c.** Cultivate an atmosphere of diversity and inclusion throughout the college community through faculty, staff, and administration recruitment and retention
- d. Diversify the College's resource base
- e. Improve the branding of NWACC for both internal and external constituents

II. Programming

Continued academic excellence, enhancement of our strategic enrollment process, and expanded programs:

1 Year: Retail Management (Wal-Mart and Suppliers); Transportation and Distribution 2 Year: Food Processing; Sustainable Technologies and Business Processes; STEM Related Technologies; Child Advocacy

3 Year: Computer Information Systems; Human Resources; Cyber security 5 Year: Health Care Services

III. Land, Facilities, and Technology

- a. Monitor and address current/future needs for public parking
- b. Support the completion of the Center for Health Professions
- **c.** Support 8th Street and north campus development
- **d.** Support the transformation of the former oncology building to the new National Child Protection Training Center

- e. Creation of an Energy Management Team for the conservation of energy and the reduction of associated costs
- f. Upgrade, installation, and maintenance of security and surveillance equipment
- g. Monitor and complete critical maintenance projects to existing NWACC facilities
- h. Support the renovation and modernization of Burns Hall
- i. Identify and formulate private and public partnerships for the development of the Washington County facility and consolidation
- **j.** Continued enhancement of technology infrastructure for NWACC students, faculty, staff, and administration

IV. Financial Stability: Revenues

- a. Tuition revenue increase of 0-4% per year [Note: College met goal in FY 12]
- **b.** Fees revenue increase of 0-4% per year
- c. Millage revenue increase of 0-4% per year
- **d.** State appropriation
 - i. Annual appropriation revenue projections based on 0% increase
 - **ii.** Performance funding revenue projection of 100% based on meeting the performance funding measures [*Note: Performance funding begins in FY 2014*]
 - iii. General Improvement Funds increase of 0-4% per year
 - iv. Political advocacy and education
- e. External funding
 - i. NWACC Foundation increase in revenue of 10% per year in the following categories within a margin of 3%:
 - 1. Scholarships (Gala proceeds and privately-named)
 - 2. President's Circle
 - 3. NWACC Faculty/Staff/Student Campaign
 - 4. Unrestricted Funds
 - **ii.** Grants and Cooperative Agreements revenue increase of 4% annually [*Note: Baseline 2010 numbers*]

V. Financial Stability: Expenditures

- a. Employee costs
 - i. Salary expense increase of 0-3% per year
 - ii. Benefits expense increase of 0-4% per year
- **b.** Maintenance
 - i. Utilities expense increase of 4% per year
 - ii. Custodial expense increase of 4% per year
 - iii. Lease expense increase of 2% per year
 - iv. General maintenance expense increase of 5% per year
- c. Major facility projects

Conclusion:

The NorthWest Arkansas Community College 5-Year Strategic Plan is a living, breathing document compiled to grow with the institution. Expected reporting structure: Minimum twice annually to Board of Trustees.