



NorthWest Arkansas Community College Planning and Budget Document



FISCAL Year _____

Date: _____

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

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:
 - a. Strategic objectives for your department or division for the next fiscal year
 - b. How your department or division’s role in supporting college-wide strategic initiatives

Data could be advisory committee reports, industry data, productivity data, retention data, enrollment data, program viability, and assessment data.

* Remember to align your objections and action items with the College’s Ends and/or College-wide Strategic Initiatives

2. For your department or division, please complete the planning document below by **October 30th** and submit to your Cabinet Member.

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

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

College Wide Initiatives

1. Expand Service to Washington county (Supports the following communities: Learner, Business, Taxpayer, Pre-K to 16, College)
2. Create a Healthy Organizational Culture through Valuing Employees and Accountability (Supports the following communities: Learner, Taxpayer, College)
3. Grow Student Enrollment and Market Share (Supports the following communities: Learner, Taxpayer, Business, Pre-K to 16, College)
4. Increase dedicated funding (Supports the following communities: Learner, Business, Taxpayer, Business, College)



NorthWest Arkansas Community College Planning and Budget Document



Please outline the action items that your department/division plan to achieve in the next fiscal year that will impact the college-wide (strategic) initiatives or departmental (operational) goals.

College End Statement	Extend Beyond 1 year*	Type: Strategic (S) or Operational (O)	Action Item	For proposed Action Item write in SMART format			
				Specific (Narrow Focus)	Measurable (Based on Metric)	Attainable (Ability to Accomplish)	Time Bound (Accountability)
College		O	EXAMPLE Hold three events for college employees focused on increasing engagement and feelings of belonging at the college	3 Events, attended by 5% of college employees	Number of events Employee feedback	Resources available are: Valuing People Committee and support of Cabinet	By Fall 2024

* Please provide the number of years for this objective

How will you measure the effectiveness of the action item(s) listed above?



NorthWest Arkansas Community College Planning and Budget Document



STEP 2: Based on the college-wide initiatives/departmental goals in STEP 1, please submit budget requests to support action items for your department/division. Your respective Cabinet member will make the final list of the budget requests for your division and present them at the Cabinet level budget discussions.

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

Budget Item	Budget Type	Expenditure Type	Funding	Fund /Cost Center	Units	Estimated Cost	Rank Priority
<i>Example:</i> Document Scanner	<i>Example:</i> Strategic <u>Operational</u> Capital	<i>Example:</i> Salary Salary + Benefits <u>Non-Salary</u>	<i>Example:</i> <u>One Time</u> Recurring	<i>Example:</i> 11000-17101		<i>Example:</i> \$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.