

THE UNIVERSITY OF AKRON – WAYNE COLLEGE
2007-08 Strategic Planning & Budgeting Development
OVERVIEW

This packet contains forms for use by account managers to submit funding requests for the 2007-08 fiscal year. The format that was used last year is being utilized again this year, since it supported well our continuing effort to strengthen the link between planning and budgeting. As always, our goal is to allocate operational resources in a way that advances the work of the College. Your thoughtful input is critical to our success. **Please return your completed packet to your supervisor by December 1, 2006.**

Packet Contents and Instructions:

- A Schedule of the Strategic Planning & Budgeting Process is included for your information. Keep in mind that this timeframe can change as events at the University or in Columbus dictate.
- Operational Unit Plan worksheet –To complete this form, you are asked to think about your program/unit from a strategic prospective. Consider the strengths, weaknesses, barriers of your program or area of responsibility. You are encouraged to seek input from all members of your unit. Consider the Unit Plan your forum for educating the Administrative Team/Supervisor about your situation/ideas/needs. Include requests for new resources on this form.....personnel, facilities, equipment. If you expect to utilize part-time temporary staff from any of our Pool Positions, be sure to include your request for these funds in item # 7 (*ex. PT Temp staff needed 20hrs/wk at \$6-\$8/hr. for 30 weeks*).
- Departmental Budget Request worksheet – This worksheet provides a three-year history of actual expenditures by expense category and the current year approved budget for each account within your area of responsibility, as well as blank space for you to enter your 2007-08 request for non-personnel funds.

As you are completing your budget request, please consult with your supervisor if you have questions. For your reference, the priority objectives for the 2007-08 year are stated below:

2007-08 Priority Objectives: *(These will serve as a touchstone for decision-making purposes.)*

1. Interactivity – The College will develop interactions with the residents, businesses, agencies, and schools that will increase educational opportunities and enhance the economic development of the service area (Wayne, Holmes, and Medina counties). It will also create opportunities for students to develop leadership skills while engaging with the community.
2. Programming – The College will commit to the development and support of new/enhanced curricula (degree and certificate—both credit and non-credit) on a regular basis to meet developing needs in the area. Also, non-curricular programs (such as Stress Fest, Welcome Back Days, and Ripped from the Headlines) that use resources to meet student and institutional needs.

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2007-08 Priority Objectives *continued:*

3. Assessment - The College will conduct assessment activities to...
 - a) measure the degree to which the College outcomes are being achieved – at both the institutional and individual course level
 - b) determine the degree to which the Wayne College experience prepared students for their job experiences
 - c) determine the level of preparedness of students (in academic and student skills areas) as they begin work at the College
 - d) work with area schools to help determine the academic skill level of students so that they might have the opportunity to address any deficits before they continue on for post-secondary education.

These priorities will help us to focus our efforts and target our resource allocations. We will monitor these efforts and provide you with periodic updates – including specific initiatives and strategies that we have undertaken.

Planning Task Force Members:

Colleen Teague, Michelle Turner, Paul Weinstein, Jack Kristofco, Tami Lowe, Amy Mast, Joseph Rich

Electronic versions of this packet can be found at: www.wayne.uakron.edu/governance_docs.htm

**THE UNIVERSITY OF AKRON
WAYNE COLLEGE**

INTEROFFICE CORRESPONDENCE

To: Wayne College Account Managers
From: Jack Kristofco
Date: 9/18/06
Subject: **2007-08 Budget Development**

With this note you are receiving the worksheets for the 2007-08 budget development process. As I noted in the College Meeting on the 8th, while the Planning Committee works with us this year to revitalize and refresh the strategic plan, we will continue to use the three planning priorities that we have used for the past couple years: interactivity, programming, and assessment. Please note that as we have worked with these three, the notion of 'programming' is not necessarily limited to credit and non-credit curricula. A 'program' can also be something like Stress Fest, Welcome Back Week, or Ripped From the Headlines where resources are organized to meet needs and to enhance the learning experience/environment for our students.

Note, too, that the routing of the budget worksheets (for which there will be opportunities for consultation and discussion) is your supervisor. In that way, the individual proposals will come via Paulette, Gordon, and Tami to the Administrative Team where they will be discussed and develop into the College-wide budget proposal. Before that budget goes forward to Akron, there will be feedback to the individual budget managers so that you will know what is being proposed in your individual area.

Ask questions---work with your supervisor as you develop your budget request. We want to make sure that the budget touches all the bases as we build it.

Thanks in advance for your time and attention given to this important process. I look forward to Wayne College once again submitting a sound, balanced budget that allows us to continue to meet the needs of our students and the communities we serve.

JPK/tal