

STRATEGIC NEEDS ANALYSIS

Responsible Unit: Finance and Operations and VP's of all Functional Areas

Every other year, the college completes and submits to KCTCS, a Strategic Needs Analysis (SNA). It is normally submitted during January in the year before the Legislative Budget Session. This document describes the college's recurring and nonrecurring needs for the next biennial budget cycle and is used by KCTCS and the college presidents to develop the KCTCS biennial budget request for submission to the Council on Postsecondary Education for its recommendations to the governor. The SNA is also considered as part of the budget development process and must be approved by the college's board of directors.

SNA development can be completed using both the budget module and the SNA module. The SNA module can be used by those who do not need the other functions of the budget module. The records are shared records so the college may have multiple persons working on the SNA requests. Each functional area is responsible for a certain type of expense category and for inputting that information into the module for prioritization by the college president upon advice from the Administrative and Executive Councils.

Normally the higher cost items, such as capital projects, rise to the top of the needs prioritization in hope of support at the system-level and an allocation through the legislature. But other items such as positions, etc. are important and need to be ranked as funding sources are explored.

Below are the expense types and categories that the functional areas need to input into the SNA module. After the ranking prioritization is done, a list is sorted and printed to go with the annual budget recommendation that the BCTC board of directors must recommend approval for by the May deadline date.

Expense Type	Description
Personnel – Full-time	Regular Full-time personnel
Personnel -Temp or Part-time	Regular Part-time, Temporary Full-time and/or Temporary Part-time
Operating	Supplies, non-capitalized equipment, utilities, travel, etc.
Grants and Aid	Student Financial Aid or grants to outside agencies
Capital	Capitalized equipment, Software, Library books, vehicles, lease purchase, etc.
Construction	Estimated cost of facility or infrastructure construction

Expense Category	Use to associate an expense type with
Student Needs	Non-programmatic expenses directly related to student administration or the improvement of campus life.
Physical Facilities	The construction of a new facility or facility maintenance and operation needs (including M & O equipment).
Equipment	Programmatic equipment needs (non-capitalized or capitalized equipment).
Academic Program Initiatives	Programmatic needs other than equipment.
Workforce Training Initiatives	Initiatives specifically related to enhancing the skills of Kentucky's current workforce.
Professional/Organizational Development	Non-programmatic expenses directly related faculty, staff, or organizational enhancements.
Other	Use sparingly