Planning Council

Spring 2011 Overview
The Operational Model

- Strategic Planning
- Implementation Strategies
- Assessment
- Resource Requirements
STRATEGIC PLANNING

• Environmental Scan (2008)
  External
  Internal

• HCC Strategic Plan 2010-2015 (2009)

• HCC Long-Range Facilities Development Plan (2010)
IMPLEMENTATION STRATEGIES

- Implementation Plan (2009-2010)
  Specific Activities to meet Strategic Outcomes
  Estimate of Implementation Costs
  Individuals Responsible and Involved
  Timetable
RESOURCE REQUIREMENTS

- **Five-Year HCC Financial Plan** (2010)
  Anticipated Revenues
  Planned Expenditures

- **Annual Budget** (2010)
  Achievement of Strategic Plan Outcomes
  Program Improvement *(from program review)*
  Additional Operational Requirements
    e.g. enrollment growth, R&M, need for additional space, health & safety, etc.
ASSESSMENT

- Program Reviews
  Annual Health Indicators
  Multi-year Trend Analysis

- Annual Report on Strategic Plan Progress (2011)

- Regional and Professional Accreditations
  ACCJC
  NATEF
  Others
Coming This Spring... (aka Immediate Tasks at Hand)

- Update of our Implementation Plan and determination of Resource requirements based on Program Review
- Annual Budget for FY12
- HCC Supplemental Budget request for FY13
Timeline for Spring

• January/February: Review of Program Review Results
• March/April: FSEC, SSEC, KKW, ASUH will prioritize budget requests
Looming on the Horizon...

• Also Coming This Spring...
  – Accreditation Planning Agenda - getting back on track
  – Title III Grant -- New 5 Year Cycle

• Things to Keep Tabs On...
  – Long Range Development Plan -- what next?
  – Achieving the Dream -- what next?
Strategic Planning: Our Operating Environment
Forces at Play to Bear In Mind...

- Changing student demographics...
- Changing work force needs...
- Implications of climate change...
- New State administration...
- Swinging to the Right in Washington...