



To: College Employees
From: John Ray
Date: February 28, 2011
Re: College Planning Cycle

The college planning process leading to the development of initiatives for this year is underway. The Planning and Institutional Effectiveness Council has been meeting. The Council has reviewed results of the Noel-Levitz Satisfaction Survey and discussed funding levels based on Senate and House appropriations bills. The Board Workshop on February 4-5 provided an opportunity for board members to review the accomplishment of milestones for 2010 that were a part of Vision 2015. In reviewing this report, board members were very complimentary of the work of the college community in accomplishing the milestones that had been established for 2010. **The next step in the planning process is to request suggestions from the college community for milestones for 2011.** These suggestions will be developed as a list of strategic intents and milestones at the Planning and Institutional Effectiveness Council Workshop in March. This information will serve as the basis for suggested revisions to Vision 2015 to be presented at the April Board meeting.

This year we are asking for college-wide input in another area. All of us are aware of proposed budget cuts by the Texas Legislature. While it is too early to know the impact of these reductions, we need to develop plans for significantly less state funding. **In addition to suggestions for milestones for Vision 2015, we are also asking the college community to offer suggestions for budget efficiencies.** We are asking for your help in identifying areas where we may be able to either increase revenue or decrease expenses. This information will also be a part of our planning process.

There are a number of milestones that have already been established for 2011. These milestones reflect our continued attention to the work on **student success** measures. Information about these milestones, as well as the report presented to the Board of Regents at the February Workshop, is available on the college web site under the “General Section”.

If you need additional information about the planning process, please contact one of the members of the Planning and Institutional Effectiveness Council. The following individuals are members for 2011:

Serena Andrews
Kevin O'Neill
Fred Scott
Herb Miles
David Preston
Lynda Villanueva
Ken Barganier
Ken Tasa

Cindy Ullrich
Mickey Dufilho
Calin Agut
Teresa LeBlanc
Pam Davenport
Rose Buckner
Millicent Valek
John Ray

You can offer suggestions for planning initiatives or budget efficiencies by contacting one of the members of the Council or by going to the “General” section of the college website, selecting “Institutional Research” and choosing “Planning Survey” from the list of items on the right side of the screen.

John Ray

Dean, Information and
Community Resources

JCR:ppg