

The Vision 2012 Planning Forum

The second annual Vision 2012 Strategic Planning Forum is scheduled for **Wednesday, April 1, 2 p.m., in the C. J. Davidson Center**. The Forum will provide an update on the goals established last year (<http://www.angelo.edu/services/strategy/objectives.html>) and will officially introduce the goals for the 2009-2010 academic year (http://www.angelo.edu/services/strategy/documents/Objectives_2010.pdf). The entire campus community is encouraged to attend.

The Strategic Planning Council

Thank you to everyone who self-nominated to serve on the first Strategic Planning Council. You may review the list of members [here](#). The Council will be convened in the next couple of weeks, with its first order of business being the creation of a strategic plan that builds on the [seven master goals](#) (see bottom of linked page) of the University, as reviewed and approved by the ASU community last fall.

Environmental Scanning Committee

Thanks, too, to everyone who volunteered to serve on the [Environmental Scanning Committee](#) (click on "Current Membership and Scanning Topics"). Opportunities still exist to participate in our environmental scanning efforts in three areas: faculty, socio-cultural trends, and political environment (national and international). If you are interested, please contact me directly.

Transcription of the Most Recent ASU Forum

The last [ASU Forum](#) (click on "February 27" on the pop-up screen) focused on "campus communications." Several interesting ideas were offered which are being investigated with the goal of improving communications between and among campus constituencies, especially during a time of ongoing change.

Next Steps for the Budget Process

Thanks to all of you who attended the workshops and submitted budgets that linked to overall institutional goals. As a reminder for what's happened thus far and what will happen in the near future...

- ➔ All E & G (education and general) budgets built on the "zero-base" concept have been reviewed by the vice presidents and forwarded to the president;
- ➔ The first submittal of self-supporting and auxiliary budgets is due March 27;
- ➔ Next-level review of self-supporting and auxiliary budgets is slated for April 9, with a submittal date to the president of April 20.

You can look at your budgets at any time and see what activity has occurred during the process of review by checking the text boxes for notes and comments.

The expected date of review by Dr. Rallo and subsequent approval of the budget to be recommended to the Texas Tech University System Board of Regents is not expected until the Texas Legislature has adjourned, because we must wait to see if any of the pending legislation regarding tuition is passed. At that point, a preliminary decision and announcement about budgets will be made on campus, including the selection of priorities for new money based on Cost-Benefit Analyses and supporting documentation.

Programs receiving initial approval for new money can then proceed with preliminary planning for the fall, contingent upon the actions of the Board of Regents, who have the right to make additional budget adjustments at its August meeting. Our final budget—with final reallocations and establishment of priorities for new initiatives—should be ready by late August.

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