

September 4th, 2009

TO: Campus
FROM: Planning and Budgeting Committee

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SUBJECT: 2010-11 Unit Planning Guidance

As the state of California faces its worst budget crisis since the Great Depression planning becomes more critical than ever. Although there will be few resources allocated to fund requirements identified in unit plans, it is extremely important that programs reflect on what they're doing and modify their programs as necessary to maximize student learning and student goal attainment.

When developing your Unit Plan, please keep in mind the following:

1. Unit Plans are **due to the Vice Presidents by January 29th, 2010.**
2. **Include all classified staff and faculty in the unit as well as, whenever possible, students, as the unit plan is being developed.**
3. Faculty hiring priorities for Student Learning will be established at the Learning Council meeting on October 8th. Although we'll establish faculty hiring priorities before unit plans are turned in it is essential that the unit plan justifies requests for additional faculty.
4. Unit plans should be aligned, to the extent possible, with the District's Strategic Direction which is contained in the Educational Master Plan (pages 6-9). Go to: <http://www.butte.edu/community/about/pba/documents/EducationalMasterPlan.pdf>
5. **Academic programs are required to update their program-level SLO templates up to and including "assessment results" and to submit these with their unit plans.**
6. Items funded with one-time funds in 2009-2010 must be resubmitted if needed for 2010-2011. **Given the state budget situation it is anticipated that augmentations for 2010-2011 will be limited, for the most part, to items that were funded one-time in 2009-2010.**

2010 – 2011 Unit Plan Format (same as last year): Mission Statement

- Program Description
- Future Development Strategy
- Long-term (Five Year) Development Strategy (**administrative areas only**)
- Description of How the Future Development Strategy (and Long-term Development Strategy for administrative areas) Supports the District's Strategic Direction
- Required Resources
- Current Revenue Streams

Unit Plan Priorities

Funding of Unit Plans will be based primarily on the following criteria:

1. Resolving health, life, and safety issues
2. Maintaining core programs and services in an increasingly resource constrained environment
3. Increasing student success and/or capacity
4. Establishing new initiatives that support the Strategic Direction

Unit Plan On-Line Resources:

- **Student Learning Outcomes:**
<http://www.butte.edu/departments/slo/>
Contact Dr. Kenneth Bearden (ext 2213) if you need help choosing the appropriate template or completing the template and the assessment plan. The SLO template may be found at the above web link.
- **2009-10 Unit Plans:**
http://www.butte.edu/community/about/pba/unit_plans.html
- **Budget Augmentation Request Spreadsheet:**
http://www.butte.edu/community/about/pba/unit_plans.html
- **Program Review Data Template:**
http://www.butte.edu/community/about/pba/program_data.html
The data templates provide you with program data in a format that is useful, succinct, and easy to access. You may need to “temporarily enable pop-ups” to view this data.
- **Planning, Budgeting, and Assessment Cycle Diagram & Timelines:**
<http://www.butte.edu/community/about/pba/index.html>

Additional Notes or Recommendations:

Units should be as specific as possible when describing the linkage between the program's future development strategy and the Strategic Direction. As part of this description the units should refer to the specific initiative and objective from the Strategic Direction that the future development strategy supports.

Quality is more important than quantity when it comes to evaluating linkages. For this reason a future development strategy with a strong linkage is more compelling than a unit plan that links to many initiatives and objectives in a tangential way.

Supporting the Strategic Direction is only one of the criteria used when evaluating unit plans for funding. As examples, resolving a compelling health/life/safety issue or augmenting a program budget to cover an unavoidable fixed cost increase may be funded before an item with a strong linkage to the Strategic Direction.

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