September 22nd, 2010

TO: Campus
FROM: Planning and Budget Committee

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SUBJECT: 2011-12 Unit Planning Guidance

As the state of California continues to face significant budget challenges, effective planning remains critical. Although we expect there will be few resources available 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 28th, 2011.
2. Provide an opportunity for all classified staff, full-time faculty, and associate faculty to provide meaningful input as the unit plan is being developed. Whenever possible, solicit student input as well.
3. At this time it is not anticipated that there will be any full-time, tenure-track, faculty hired this year although units should still identify their faculty requirements in their unit plans.
4. Unit plans should be aligned, to the extent possible, with the District’s Strategic Direction. This document is the result of the Educational Master Planning Committee’s most recent refinement of the Educational Master Plan.

http://www.butte.edu/community/about/pba/documents/EdMasterPlanStrategicDirection.pdf
5. Academic programs are required to update their program-level SLO templates up to and including “Planned Improvements or Changes” and to submit these with their unit plans.

6. All requests for funding, with the exception of emergencies, must come through the unit planning process. Items funded with one-time funds in 2010-2011 must be resubmitted if needed for 2011-2012. Check with your Vice President as some items funded with one-time money were moved into the ongoing budget. Given the state budget situation it is anticipated that augmentations for 2011-2012 will be limited, for the most part, to items that were funded one-time in 2010-2011.

7. The following general criteria will be used to prioritize Unit Plan resource requirements:
   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

**2011 – 2012 Unit Plan Format** (same as last year):
   - Mission Statement
   - Program Description
   - Future Development Strategy
   - Description of How the Future Development Strategy Supports the District’s Strategic Direction
   - Required Resources
   - Current Revenue Streams

**Important Considerations:**
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.

**Unit Plan On-Line Resources:**

- **2010-11 Unit Plans and SLO Reports:**
  [http://www.butte.edu/community/about/pba/unit_plans.html](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

• **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.