



## Annual Unit Plan Template 2012-2013 Academic Year

### STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

#### a. Mission

[Include department/unit mission statement]

#### b. Program Applicability

[Give here a complete list of the instructional programs your unit supports; if all, state all]

#### c. Partnerships

[Describe any partnerships (community, industry, education) your unit participates in]

#### d. Distance Education

[Does your unit have a distance education component? Describe it here; explain how it allows your unit to fulfill the college mission]



## STEP 2: EXPLAIN YOUR PLANNING

### a. Review of Previous Goals (of last completed academic year)

[List the goals/action plans included in your plan for the previous year and describe progress made towards accomplishing them.]

### b. Review of Overall Department/Unit

[What needs/opportunities did your last program review(s) reveal? Did your most recent SLO assessments demonstrate gaps to be addressed? What is working with your unit? What improvements need to be made?]

### c. Goals for Upcoming Year (next academic year). *Three goals not required. If more goals needed, copy and paste additional boxes.*

#### **Goal 1**

1. Connection to College Strategic Goals:
2. Specific internal\* or external\*\* condition(s) the goal is a response to:
3. Action Plan:
4. Measure of Success:

#### **Goal 2**

1. Connection to College Strategic Goals:
2. Specific internal\* or external\*\* condition(s) the goal is a response to:



3. *Action Plan:*

4. *Measure of Success:*

**Goal 3**

1. *Connection to College Strategic Goals:*

2. *Specific internal\* or external\*\* condition(s) the goal is a response to:*

3. *Action Plan:*

4. *Measure of Success:*



**STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)**

**a. New Classified Staffing. *If more lines are needed, Tab over from the bottom-right box.***

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source: G=General Fund R=Restricted (be specific)

**Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.***

1. Describe how the position is linked to your unit’s mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College’s strategic plan.

2. Explain why the work of this position cannot be assigned to current staff.

3. Describe the impact on the college if the position is not filled.

**b. New Full-Time Faculty Staffing**

Discipline	Affected Programs	Location	Priority	Strategic Plan goal addressed by this position	Funding Source: G=General Fund R=Restricted (be specific)

**Full-Time Faculty Staffing Justification:**



[Refer to the separate handout listing criteria for new faculty hiring.]

**c. Supplies (per unit cost less than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

**d. Non-Technology Equipment (per unit cost greater than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

**e. Technology Equipment (computers, data projectors, document readers, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

**f. Facilities. Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

**g. Travel (inter-campus, intra-district, conferences, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**

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**h. Marketing (brochures, radio spots, promotional travel, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.**

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**i. Other (institutional fees, library books). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.**

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**STEP 4: ATTACH PRIOR YEAR'S SLO ASSESSMENT DATA (as applicable)**

**STEP 5: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (Instructional units only, as provided)**