Department Chairs and Unit Leaders,

The new unit plan process and template are now ready to go! The unit plan process is structured under the umbrella of the Strategic Planning Framework. From this perspective, we are starting this process brand new. While many aspects will look the same, the orientation is different. This email will highlight key points and also provide you with resources to support you in developing your unit plans. First, it is always a good idea to review how we got to this point.

History. Last fall, the Planning Committee reviewed the charge of developing a draft strategic plan for the college. After reviewing the requirements for developing this document, the Planning Committee indicated to Executive Council that this task was beyond the scope and capability of the committee. With this input, Executive Council turned to President’s Cabinet to develop a draft document.

In January 2007, the Vice Presidents began meeting together to develop the basic framework of planning for the college and completed the Strategic Planning Framework in early May 2007. The framework includes all the planning pieces that currently exist, plus several pieces that have been missing from our process. Throughout the process of developing the framework, they touched base with constituent leaders, Pre-Accreditation Task Force, President’s Cabinet, and managers to make sure that there was general support for the direction that they were developing. In May, several individual, constituent groups, and open forum meetings were held to share the draft framework with the college and get input. The VPs also communicated that the Strategic Planning Framework would continue to be developed over the summer in order to be ready to implement the process in the fall. In the fall, the new strategic planning process was launched with the College Strategic Planning Committee and the development of 2008-09 College Goals.

Unit Plan Information. We are now at the next step in the process: developing unit plans. Because the unit plan process this year is restructured under the Strategic Planning Framework, it is important that you read the Strategic Plan document including each of the five resource plans so that you understand this structure and process. There is a glossary of planning terms near the end of the Framework document. These documents are
attached below in item #1. Also read carefully the key points listed below, which describe the information resources that are attached to this email.

The unit plan template is attached below under item #2. The unit plan template is very basic and is created in Excel. Directions for completing the unit plan are embedded in the spreadsheet. There is also a sample fictitious unit plan attached. If you have any difficulty with the template, please contact your dean/supervisor or the Planning and Research Office for assistance.

The due date for unit plans to be turned in to your dean/supervisor is November 19th. When you email a copy of your Excel spreadsheet to your dean/supervisor, please email a copy to me as well so that I can prepare all of the unit plans for the next step of the process.

I appreciate your support and participation in this unit plan process. Let me know if you have any questions.

Nelle

Key Points

- With the accreditation emphasis on dialogue and evidence, we encourage you to create an inclusive dialogue process in developing your unit plan, including full-time faculty, adjunct faculty, support staff, and students. Create some record of this dialogue to keep in your files (i.e., minutes, attendee list, topics covered, etc.).

- Under the Strategic Planning Framework, the planning process begins with data analysis and the development of college goals. The college goals are the focus for the development of specific objectives for each area of the college. In developing objectives, the question to ask is, "How will my unit contribute to accomplishing this college goal?" It is understood that everyone will continue to do the things that you are already doing. You will probably not find a college goal that covers everything that you are doing. This is intentional. The focus in this planning process is on new initiatives and expansion of existing efforts. Base budgets stay the same to cover ongoing activities. Goal #9 was included as a general goal to address continuous improvement and maintenance of effort activities.

- Objectives are focused actions that are reasonable to accomplish in one year. It is likely that the number of objectives will be much fewer than the action plans in the past. In other words, it is no longer recommended that you put every possible activity into your unit plan. You may also have departmental goals and action items that do not fit in the planning process this year. We recommend that you have a discussion with your division dean/unit supervisor to see how you might align these activities with the college goals or prioritize them for the future.

- The unit plan process has two steps. The first step is to identify objectives, outcome measures, general resources needed, and the department priority ranking. The second step of collecting detailed resource requirements begins after the objectives have been through all levels of the prioritization process. By early December you will have the opportunity to provide detailed information on resources that are needed using the procedures outlined in the resource plans included in item #1 below. This will allow you to allocate your time on those objectives that have the highest priority for this planning cycle. (See Unit_Plan document in item #1 below.)

- The IT Resource Plan has established standard replacement cycles for all IT equipment including desk top computers and computer labs. It is no longer necessary to cover IT equipment replacement in your unit plans. You only need to put new IT resources required in the unit plan. (Review the IT Resource plan in item #1 below.) Meetings have been scheduled over the next two weeks with each division to discuss specific replacement schedules.

- The Strategic Planning Framework identifies a process for facilities resource allocation. You can now indicate your need for facilities projects such as new furniture, space configurations etc. in your unit plan. (See the Facility_Resource_Plan in item #1 below.)

- The unit plan template asks for a unit mission statement. You might want to refer to the Department Profiles that were created several years ago as a starting place in identifying your unit mission. The first section of the profile has a program description that might be helpful. (See #3 below.) Your unit mission should be aligned with the college mission and vision statements. (See item #4 below.)
The unit plan template asks for outcome measures. These are measures that you will use to determine that each objective has been accomplished. You might check the attached document that lists the possible outcomes that the CSPC will use to determine if the college goals have been accomplished. These measures might be helpful but do not limit what you can use as an outcome measure. (See item #5 below). Programs that have gone through program review recently have data available in public folders through fall 2005. Fall 2006 data (percent of enrollment by gender, age, and ethnicity and successful course completion) are available for all academic departments in public folders. (See item #6 below.) For detailed enrollment data contained in Crystal Reports, you may want to contact your division dean.

Attachments
1. Strategic Planning Framework and Resource Plans
   - strategic plan framework - 200...
   - classif_resource_plan.doc (142...)
   - Facility_Resource_Plan.doc (16...)
   - FACULTY_Resource_plan.doc (142...)
   - Financial_Resource_plan.doc (1...)
   - IT_Resource_Plan.doc (168 KB)
   - Unit_Plan.doc (163 KB)

2. Unit Plan Template and Sample Unit Plan
   - Unit Plan Template 2008-09.xls...
   - unit plan SportsArt sample.xls...

3. Directions to Department Profiles:
   - public folders/all public folders/SCC workgroup
   - click on the + sign in front of "Program Review"
   - click on the + sign in front of the college service area you work within
   - click on "Profiles"
   - double click on your department/unit profile

4. College mission and vision statements
   - Vision - 2006.doc (34 KB)

5. College goals with outcome measures
   - final college goals 2008-09 wi...

6. Directions to Academic Program Review data:
   - public folders/all public folders/SCC workgroup
   - click on the + sign in front of "Program Review"
   - click on the + sign in front of "Instructional"
   - click on the + sign in front of "2006-07"
   - click on "data"
   - double click on the file labeled "all_depts_fa06"

7. As a reference, if needed, here is the Accomplishments report from last year's action items: http://scc-sql-research.scc.losrios.edu/unitplan/reports/