

District Operations Annual Planning Template Working Draft, July 19, 2010

Name of Unit:	
Name of principal person preparing document:	

1. Have there been any changes in your unit over the past year that have had a significant impact on its goals and/or effectiveness? If so, please describe the changes and their impact.

2. Please summarize the results of effectiveness measures you have applied since your last program review.

3. Based on these results, what conclusions have you drawn about your unit's progress since the last program review? Include as appropriate such areas as:

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| <ul style="list-style-type: none"> • Performance on effectiveness measures (including outcomes where applicable) • Patterns of service and outreach • Innovation and service enhancement • Partnerships (internal and external) | <ul style="list-style-type: none"> • Alternative modes and schedules of delivery • Efficiency in resource use • Efficiency in operations • Best practices • Group dynamics | <ul style="list-style-type: none"> • Alignment with District and College goals • Staffing • Participation in governance • Professional development and training • Compliance with applicable mandates |
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4. Please provide an update on the unit's progress in meeting the goals and objectives identified in your last program review or planning cycle.

5. Please enter or update the specific unit goals and objectives you have formulated to maintain or enhance your strengths, or to address identified weaknesses. Enter the goals in priority order, with Goal 1 being most important, and assign an overall priority to each objective. You may create new goals and objectives, and/or you may carry over goals and objectives from last year in original or modified form. For each objective, be sure to enter both and estimated timeline for completion and a person or group responsible for ensuring progress. You may also enter specific activities under each objective, to help organize the work.

6. Resource Requests

Progress on or achievement of a given objective does not necessarily require additional resources. For each objective that does require resources, enter the following information:

- a. Identification of the objective
- b. Resources required to achieve the objective over the next three years, with description and rationale for each
- c. Type of Resource
 - 1) One-time/Ongoing
 - 2) Expenditure Category
- d. Estimated annual cost (or savings) for the next three years

7. If there is anything else you would like taken into consideration in considering your annual plan, please describe it.