**Unit Name: \_\_\_\_\_\_**Department Name**\_\_\_\_\_\_\_\_**

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| **Unit Mission**  This is the agreed-upon statement by the department and explains the reason for its existence. It is necessarily broad to encompass the diversity within the department and the university. The mission statement is not precise in its measurements nor does it need to be, but it does need to be periodically reviewed by the department to see whether it still encompasses all of the relevant activities of the department. |
| **Goal**: Any of six strategic goals of the University  **This *Unit Action Plan* Specifically Supports Commitments**: “Commitments” are the prioritized objectives issued by the University Planning Group (UPG) selected from the strategic plan by a department for the upcoming academic year. Departments/Units do not need to address every prioritized objective each year, but only those for which a department/unit can reasonably affect change. Use the numbering convention of 1.1, 1.2, 1.3, etc. to refer to Goal 1-Objective 1, Goal 1-Objective 2, Goal 1-Objective 3, etc. |

| **Plan for 2012-2013**  **This section due by May 4, 2012.** | | | | **Report for 2012-2013**  **This section due by April 1, 2013.** | |
| --- | --- | --- | --- | --- | --- |
| **Objective** | **Evaluation Measure** | **Performance Standard** | **Action** | **Data/Findings** | **Status** |
| This is a “commitment” as defined above, which is a prioritized objective selected from the appropriate year’s Priority Objectives list. | Design a method to evaluate how well the objective was achieved. It should be directly related to the Action. (See the example below). | State clearly an acceptable standard for the evaluation measure. Some performance measures will be a nominal yes/no, while others will require an interval or ratio level of measurement. (See example below for a nominal standard.) | The action(s) should be designed with specificity and clearly state what action will be taken to achieve the objective (See the example below). | This will be completed the academic year following the submission of the 2012-13 Plan. Data or findings are to be summarized in such a way as to make it clear how well the objective was achieved in the past year. (See the example below). | Include a very brief description of where your Unit is in the process of implementing the objective. Some actions can be completed in a year, but some take longer or are ongoing. |
| **Example** | | | | | |
| 1.3 Deliver new undergraduate and graduate degree programs to meet the economic and educational needs of northeast Oklahoma and the state. | Degree program will be collaboratively designed and submitted for approval. | Program will be approved through RSU Academic Affairs Office as well as OSRHE. . | Conduct a needs analysis to identify programs with the best fit to RSU’s *Hospitality Department*. Include feedback from prospective students, current students, alumni, and employers. Based upon the results, propose a new degree program. | A new Gaming Management degree program was identified as needed by 60% of prospective students, current students and alumni. A total of 80% surveyed employers expressed a strong need for a Gaming Management degree program in Northeast Oklahoma. The proposed degree program was submitted and approved through the Office of Academic Affairs and the Oklahoma State Regents for Higher Education. | Completed. |
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**Budget Request Supplement for Academic Year 2012-2013**

**Year Three – Strategic Planning Cycle**

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| --- | --- | --- | --- | --- | --- | --- |
| **This section due by May 4, 2012** | | | | | | |
| **University Objective** | **Action for 2011-2012** | **Requested Resources** | | | | **Estimated Cost** |
|  |  | **Human** | **Financial** | **Physical/Capital** | **Other (e.g., Technology** |  |
| Type here any objective from above that requires additional budgeted funds. | Restate the action here that will require funding. Explain this so that it is clear what resources are required. | Indicate the additional number of faculty, staff or administrators that are required to achieve the stated objective. | Indicate the total dollars needs in addition to staffing needs in order to finance the action. | Indicate what facilities or equipment will be required to implement the action and achieve the objective | Indicate other funds needed not included in the other columns. This could include software and technological resources. | Estimate the total cost needed to achieve this objective that is above and beyond the existing budget. |
| Add rows as needed. |  |  |  |  |  |  |