

STRATEGIC PLANNING AND INSTITUTIONAL EFFECTIVENESS
2012-2013 Unit Action Plan – Year Three

Unit Name: Rogers State University, Bartlesville

Unit Mission: Rogers State University–Bartlesville is an extension of Rogers State University which will ensure that students develop the skills and knowledge required to achieve professional and personal goals in dynamic and global communities.

Goal 1: Advance Academic Excellence
 This *Unit Action Plan* Specifically Supports Commitment(s) 1 & 2 & 3.

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
1.1-Provide creative and innovative learning environments	•Expand classroom facilities on the 5 th floor	•Determine use requirements for future classrooms	1.1.1-Determine size and type of classroom/lab space (See Appendix 1 for floor plan)	Demolition of space complete. Sprinkler system and alarms have Been installed. 5,000 square feet available for classroom and lab use completed.	Ongoing
			1.1.2-Identify the equipment needs associated with proposed lab spaces		Ongoing
			1.1.3-Begin demolition		Completed
1.2- Strengthen curricular and co-curricular programs to enrich the overall student learning experience.	•Establish Fine Arts Undergraduate Degree	•Develop timeline and funding analysis in FY 2012-2013	1.2.1-Host planning meetings between constituents, local business people and university representatives.	Initial meeting held last Spring 2012 with constituents, local business individuals and University representatives.	Ongoing
			1.2.2-Determine goals/objectives.		Ongoing

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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
1.3-Deliver new undergraduate programs to meet the economic and educational needs of northeastern Oklahoma and the state	•Establish full-time Nursing Program at RSU-Bartlesville	•Develop timeline and funding analysis in FY 2012-2013	1.3.1-Complete development of timeline and budget funding requests	Budget restraints for FY13-14 made adding of new full time program Unrealistic.	Completed
			1.3.2-Continue the financial partnership with Jane Phillips Hospital	Annual grant of \$80,000.00 received again this year.	Completed
			1.3.3-Explore and develop programs & strategies which will enhance nursing education in the region	Meeting with other health industry officials to discuss possible partnerships.	Completed
			1.3.4-Identify the equipment needs to complete the two, RSU-Bartlesville Nursing Labs	Continue looking at forming a partnership with health related industry companies for the purpose of procuring equipment for the labs.	Ongoing

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Goal 2: Strengthen Enrollment Management
 This *Unit Action Plan* Specifically Supports Commitment(s) 1, 2, & 3.

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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
2.1-Develop, implement, and advance a comprehensive enrollment management plan, including student recruitment, retention, and persistence toward graduation	•Facilitate the enrollment of new and returning students by providing a venue for on-line enrollment	•Installation of 6 computers in the Enrollment Center dedicated to on-line enrollment.	2.1.1-Develop timeline and funding request for additional hardware and networking needs.	Budget to be determined by ACS FY 13-14 Budget. Have not been asked for input for RSU-Bartlesville Campus Technology needs.	Ongoing
			2.1.2-Identify placement of computers in Enrollment Center	Planned placement of computers in Enrollment Center developed with input from Coordinator of Campus Services	Completed
			2.1.3-Installation of 6 computers	Four (4) computers replaced this year with additional computers requested.	Ongoing
2.2 Develop, implement and advance comprehensive marketing plan	Facilitate meetings with the Director of Public Relations and VP of RSU Foundation	Develop a plan that specifically speaks to Public Relations need of RSU Bartlesville	2.2.1 – Establish meeting dates	Meeting held during fall semester FY 12-13	Completed
			2.2.2 – Complete the development of plan and timelines for implementation of the plan	Plan developed for FY12-13 and implemented.	Completed
			2.2.3 – Develop budget request for 2013-2014	Budget for FY13-14 developed and approved with RSU Foundation.	Completed

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Goal 2: Strengthen Enrollment Management
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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
2.3- Involve all constituencies of the university in student recruitment and retention efforts	•Improve the early-warning and pre-admission process to ensure that "At-Risk" students have appropriate academic intervention to optimize success	•Establish timeline and present funding request during FY 2013 budget hearings to add 1 FTE to enrollment center at RSU-Bartlesville Campus	2.3.1-Develop personnel action timeline and funding sources	FY14projected state funding did not allow for budget request increase for personnel cost of one (1) full time employee. Student counselor added to staff FY12-13 fifteen (15) hours per week. Need minimum of thirty (30) hours per week.	Ongoing
			2.3.2-Continue the growth of duplicated student population at a rate of 3% per fall term.	2.30% increase in 2012 Fall term. Increase in semester hours taken increase in Bartlesville Concurrent Classes – High School student head count.	Ongoing

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Goal 3: Increase Diversity
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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
3.1- Provide curricular and co-curricular experiences that increase student understanding of and appreciation for other cultures	•Establish student civic clubs on RSU-Bartlesville Campus	•Student clubs established with active student participation	3.1.1-Identify and secure sponsors for student clubs	Student of RSU-Bartlesville elected Winter Sports Queen for FY 12-13. Student also was Deputy Speaker of the Student House of Representatives. Develop a new student club for FY13-14.	Completed Scheduled for next year.
3.4- Increase enrollment of minority populations	•University Annual Demographic Analysis	•Record a 2% university minority student enrollment growth during 2012-2013 school year	3.4.1-Continue to increase recruiting efforts in the attendance areas with minority student prospects 3.4.2-Increase local newspaper/press releases showcasing our minority students at RSU-Bartlesville	Increased headcount by race/ethnicity population FY 12-13 of Asian or Pacific Islander, Black, Non-Hispanic, Two or more races; non-Hispanic and race/ethnicity unknown.	Ongoing Ongoing

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Goal 4: Leveraged Resources
 This *Unit Action Plan* Specifically Supports Commitment(s) 1, 2, & 5.

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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
4.1- Develop, implement and advance a comprehensive technology plan, including the use of sustainable technologies	•In cooperation with Academic Computer Services Department, develop a master technology needs plan for RSU-Bartlesville campus which will include the use of sustainable technologies	•Develop a plan which identifies technology needs at RSU-Bartlesville which include replacement timelines and associated costs	4.1.1-Organize a core group of stakeholders to develop a sustainable RSU-Bartlesville technology equipment needs and replacement plan	Form a committee per a request to Vice President for Academic Affairs and ACS to identify technology needs for RSU Bartlesville.	Ongoing
			4.1.2-Addition of Smart boards to RSU-Bartlesville campus classrooms	Will request additional Smart Boards in FY13-14 Capital Outlay Budget. Not completed.	Ongoing
			4.1.3 Install flat-screen student message board in 6 th floor commons area	Not completed.	Ongoing
			4.1.4 – Student Computer Lab: change out and add student computers to meet student academic access needs	Student computers in computer lab changed out this year. No additional stations added.	Completed
			4.1.5 – Increase bandwidth for the RSU Bartlesville Campus	Fiber and switches installed as of May 2013..	Completed

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Goal 4: Leverage Resources
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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
4.2 Pursue optimal staffing throughout the University	•Add one FTE to Enrollment Center Staff	•Request additional FTE in FY 2013-2014 budget	4.2.1 – Develop job description and submit to budget committee	Job description developed but not presented in budget hearings because of funding restrictions.	Ongoing
4.5- Develop, implement and advance comprehensive fundraising	•Increase the funds raised for use at RSU- Bartlesville Campus	•Develop meetings & activities with Bartlesville stakeholders for the purpose of raising university development funds	4.5.1-Replace community relations position in 2011-2012 budget	Rescheduled for FY 14-15 Budget cycle.	Ongoing
			4.5.2-Host the Bartlesville Scholarship Campaign Breakfast Spring 2011	Funds raised: \$27,709.00 (2010-2011) \$26,325.00 (2011-2012) \$22,640.00 (2012-2013) Breakfast decrease	Completed
			4.5.3-Work in partnership with communities:		
			-Dewey Scholars Program	Three (3) Scholarships awarded FY12-13	Ongoing
			-Daybreak Rotary/RSU Scholarship Program	Two (2) Scholarships awarded FY12-13	Ongoing
			-PEO Scholarship Program	Student qualified but did not receive the scholarship.	Ongoing
			-Lyon's Foundation	No funding acquired	Ongoing
-Lowe Family Foundation	One (1) Bartlesville Student awarded Lowe Family Youth Scholarship.	Ongoing			
-ConocoPhillips Scholars	Scholarships awarded to four (4) RSU students for a total of \$13,500.00 (FY12-13)	Ongoing			

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Unit Mission: Rogers State University–Bartlesville is an extension of Rogers State University which will ensure that students develop the skills and knowledge required to achieve professional and personal goals in dynamic and global communities.

Goal 5: Enhance Institutional Accountability
 This *Unit Action Plan* Specifically Supports Commitment(s) 2 & 5.

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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
5.2- Evaluate continuously university processes, structures, activities and outcomes; modifying as appropriate	•Establish a working committee to include the Executive Director of enrollment management and his staff to assess RSU-Bartlesville Enrollment Center operational Needs	•Develop operational plan for RSU-Bartlesville Enrollment Center with input from RSU Enrollment Management Team. This should include any items that need to be submitted during the yearly budget cycle.	5.2.1-Complete operational plan and submit any budgeting items that have been identified	Because of the restructuring of the student enrollment function, committee not established. Will attempt to reschedule developments FY13-14.	Ongoing
5.5-Develop, implement and advance a comprehensive campus safety plan	•Develop a plan of action to increase technical surveillance of professional and student activities on the RSU-Bartlesville Campus	•Establish a committee with campus security and administrative staff to develop a plan to increase security at the RSU-Bartlesville Campus	5.5.1-Develop a security camera plan for 2012-2013 budget request	Security cameras installed. Increased hours for RSU Police Officers on campus. Budget request for two fulltime officers through RSU Police Chief's budget request (FY13-14)	Completed

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Goal 5: Enhance Institutional Accountability
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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
	•Increase police officer availability on the RSU-Bartlesville Campus		5.5.3-Continue to maintain and update RSU-Bartlesville Campus Safety Manual 5.5.4-Re-evaluate and match police officer presence on campus to include Friday coverage and coverage for peak student attendance hours	Twenty (20) hour a week increase in police officers schedule this Fiscal Year (FY 12-13).	Completed Ongoing

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Goal 6: Promote Community Engagement
 This *Unit Action Plan* Specifically Supports Commitment(s) 5.

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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
6.5- Increase opportunities for area residents to participate in educational, cultural and recreational activities	•Establish additional community activities to allow Bartlesville residents to participate in educational and recreation activities.	•Provide a minimum of two RSU-Bartlesville campus activities for citizens and students.	6.5.1-Participate in Main Street Bartlesville downtown promotion Halloween activity	psySSR student club participated.	Completed
			6.5.2-Participate in RSU Homecoming Activities	RSU-Bartlesville student selected as Winter Sports Queen.	Completed
			6.5.3-Participate in Bartlesville Christmas Parade Annual	psySSR student club built a float for the parade.	Completed
			6.5.4-Host two Student Appreciation events annual	One student appreciation activity completed during FY12-13 Fall & Spring Semesters.	Completed
			6.5.5-Sponsor table at the Bartlesville Chamber "State of the City Forum" with Bartlesville citizens as table guests.	Eight (8) Bartlesville individuals attended as guests of RSU.	Completed
			6.5.6-Host Leadership Bartlesville Tour	Thirty-five (35) Bartlesville individuals attended this event.	Completed

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Goal 6: Promote Community Engagement
 This *Unit Action Plan* Specifically Supports Commitment(s) 7. Continued from page 10.

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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
			6.5.7 – In conjunction with the RSU Foundation, host Bartlesville Alumni Association Reception	No attempt made to host an RSU Bartlesville Alumni Association Reception for FY12-13.	Ongoing

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Appendix 1

