



## **RSU 2016-2021 Operational Planning Template**

### **RESEARCH AND SPONSORED PROGRAMS**

*Years 1 - 3*

#### **RSU Mission**

Our mission at Rogers State University is to ensure students develop the skills and knowledge required to achieve professional and personal goals in dynamic local and global communities.

Our commitments, which support the RSU mission, are as follows:

- To provide quality associate, baccalaureate, and graduate degree opportunities and educational experiences which foster student excellence in oral and written communications, scientific reasoning, and critical and creative thinking.
- To promote an atmosphere of academic and intellectual freedom and respect for diverse expression in an environment of physical safety that is supportive of teaching and learning.
- To provide a general liberal arts education that supports specialized academic programs and prepares students for lifelong learning and service in a diverse society.
- To provide students with a diverse, innovative faculty dedicated to excellence in teaching, scholarly pursuits, and continuous improvement of programs.
- To provide University-wide student services, activities, and resources that complement academic programs.
- To support and strengthen student, faculty, and administrative structures that promote shared governance of the institution.
- To promote and encourage student, faculty, staff, and community interaction in a positive academic climate that creates opportunities for cultural, intellectual, and personal enrichment for the University and the communities it serves.

## Vision

Rogers State University (RSU) will be the regional university of choice for northeast Oklahoma and beyond while achieving recognition as a model for excellence in on-ground and online academic programs at the undergraduate and graduate levels.

## Elaboration on RSU's Vision

Rogers State University has advanced its reputation for quality undergraduate education since becoming a four-year university in 2000 as evidenced by its U.S. News and World Report ranking as one of the top 50 public regional colleges in the West. RSU focuses on excellence in teaching and learning while seeking to become a regional leader in Quality Matters approved distance education.

As a regional university of choice, RSU cultivates a vibrant campus culture while delivering substantive, relevant degree programs that align with area workforce needs. Through curricular and co-curricular offerings, RSU promotes and embraces cultural diversity and global awareness.

Today:  
*Mission*



Future:  
*5-year Vision*

**Area or School Mission:**

The Rogers State University Office of Academic Affairs has general responsibility for the University’s academic programs and personnel.

**Department Mission:**

The mission of the Office of Research and Sponsored Programs is to promote research and program development that enhances the abilities and opportunities of the Rogers State University community while encouraging scholarly integrity and program compliance. Research and Sponsored programs will assist faculty, staff, and students as they develop programs, identify funding sources, write grant proposals, and submit applications.

**Process and Instructions:**

Operational planning is planning that takes place at the department level or across departments in an organization. RSU’s operational plans are developed by each department on an annual basis, and all department plans are guided by the University’s prioritized strategic actions selected by RSU’s Strategic Planning Committee. Departments may choose to include additional action items in their annual plans, but only those actions that support the annually prioritized strategic actions will be considered for institutional resources when resources become available. Further, key performance indicators are necessary to assess the success of each operational plan. Operational plans will be submitted to and reviewed by the vice president for each respective area as well as the Strategic Planning Committee and the Budget Advisory Committee.

In the tables that follow, please work collaboratively with your team to select three to six strategic actions for *each* of Years 1, 2, and 3 for your Unit to accomplish. Keep in mind that no additional funding is available for Year 1 (2016-2017) or Year 2 (2017-2018) strategic actions. In October 2016, in alignment with employee feedback prioritizing strategic actions, the University submitted a Year 2 (2017-2018) budget to its Regents to fund the following strategic actions *should funds be available*:

- Goal 2.1.1.1: Reduce/eliminate furlough days through increased revenue and cost containment
- Goal 2.2.1.1: Ensure competitive salaries for faculty and staff (full-time and part-time)
- Goal 1.1.1.6 Enhance and implement academic quality and persistence initiatives (Development of a first-year experience program)

Departments' Operational Plans for Year 3 (2018-2019) will be reviewed by the Strategic Planning Committee and the Budget Advisory Committee to develop the FY2019 budget for submission to OSRHE. Henceforth, each year after the University's budget is finalized, departments will be informed of approval or disapproval of budget monies requested in their Operational Plans.

**GOAL #1: INSPIRE STUDENT LEARNING AND DEVELOPMENT**

**Objective1: Promote Student Success**

Initiative 1: Increase persistence and graduation rates

| <b>Strategic Actions</b>   | <b>Operational Action(s)</b>   | <b>Priority Year</b>       | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|--|--|----------------------------|-------------------------|---------------------------|-----------------------------|
| 1. Improve RSU’s advisement system                                       |  | Year 1<br>Year 2<br>Year 3 |                         |                           |                             |
| 2. Implement a comprehensive first-year experience program               |  | Year 2                     |                         |                           |                             |
| 3. Increase pursuit of federal (e.g. TRiO) and other grant opportunities | 1. Submitted proposals for continued funding of all currently funded TRIO grants<br>2. Resubmitted all previous federal proposals that were not funded (for example, the Nursing Workforce Diversity Program)<br>3. Increased partnerships with other grant writing departments at other institutions, specifically NSU (which resulted in a funded federal grant) and the Cherokee Nation (which helped boost our own grant writing capacity) | Year 1                     |                         |                           |                             |
| 4. Mine data to inform institutional decision making                     |  | Year 1<br>Year 2<br>Year 3 |                         |                           |                             |
| 5. Advance use of technology in at-risk and support services             |  | Year 1                     |                         |                           |                             |
| 6. Enhance and implement academic  |  | Year 1                     |                         |                           |                             |

| <b>Strategic Actions</b>            | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|-------------------------------------|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| quality and persistence initiatives |                              |                      |                         |                           |                             |

Initiative 2: Expand opportunities for undergraduate research/scholarship

| <b>Strategic Actions</b>   | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|--|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Establish internships, research partnerships, and similar opportunities |                              | Year 1               |                         |                           |                             |
| 2. Dedicate funds for student research/scholarship                         |                              | Year 1               |                         |                           |                             |

**Objective 2: Enhance Transformational Learning Experiences Across the University**

Initiative 1: Integrate quality principles across the curriculum

| <b>Strategic Actions</b>  | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|---|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Establish quality standards in on-ground courses                 |                              | Year 2               |                         |                           |                             |
| 2. Implement the Quality Matters plan in online and blended courses |                              | Year 1               |                         |                           |                             |
| 3. Expand the role of the CTL in quality implementation             |                              | Year 1               |                         |                           |                             |

Initiative 2: Strengthen internship and civic engagement programs

| <b>Strategic Actions</b> | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|--------------------------|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
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|--|--|--------|--|--|--|
| 1. Establish more internship opportunities                               |  | Year 1 |  |  |  |
| 2. Expand community service opportunities                                |  | Year 2 |  |  |  |
| 3. Promote service learning as a required element in appropriate courses |  | Year 3 |  |  |  |

Initiative 3: Emphasize diversity, inclusion, and global awareness

| Strategic Actions  | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|--|-----------------------|---------------|------------------|--------------------|----------------------|
| 1. Provide appropriate co-curricular learning and involvement opportunities        |                       | Year 1        |                  |                    |                      |
| 2. Increase support and success initiatives for identity-based student populations |                       | Year 1        |                  |                    |                      |
| 4. Establish a Native American Student Center                                      |                       | Year 3        |                  |                    |                      |

Initiative 4: Promote educational experiences for students outside of the classroom

| Strategic Actions | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|-------------------|-----------------------|---------------|------------------|--------------------|----------------------|
|-------------------|-----------------------|---------------|------------------|--------------------|----------------------|

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| 1. Establish “Study Circles” among faculty, staff, and students |  | Year 3 |  |  |  |
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**GOAL #2: ENHANCE INSTITUTIONAL EXCELLENCE, INNOVATION AND TRADITIONS**

**Objective 1: Enhance Organizational Culture and Strengthen Internal Communication Systems**

Initiative 1: Promote a culture that celebrates innovation, values human resources, and embraces positive change

| <b>Strategic Actions</b>   | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|--|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Reduce/eliminate furlough days through increased revenue and cost containment |                              | Year 1               |                         |                           |                             |
| 3. Develop an employee recognition program                                       |                              | Year 1               |                         |                           |                             |
| 4. Develop an after-5:00 p.m. student service environment                        |                              | Year 3               |                         |                           |                             |



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| 5. Establish an RSU-Bartlesville Student Center and Library                                  |  | Year 1&2                   |  |  |  |
| 7. Establish a Faculty/Staff Social Planning Committee (i.e., Cultural Innovation Committee) |  | Year 1<br>Year 2<br>Year 3 |  |  |  |

Initiative 2: Strengthen internal communication systems

| Strategic Actions   | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|---|-----------------------|---------------|------------------|--------------------|----------------------|
| 1. Improve RSU's website (external) and the MyRSU portal (internal) |                       | Year 1        |                  |                    |                      |
| 2. Automate university forms  |                       | Year 2        |                  |                    |                      |
| 3. Implement an internal communication plan                         |                       | Year 1        |                  |                    |                      |

Initiative 3: Engage part-time faculty in University culture

| Strategic Actions  | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|--|-----------------------|---------------|------------------|--------------------|----------------------|
| 1. Provide unbroken access to RSU email communication between semesters  |                       | Year 1        |                  |                    |                      |
| 2. Invite adjunct faculty to department and university meetings and events   |                       | Year 1        |                  |                    |                      |
| 3. Engage adjunct faculty in the Faculty Association   |                       | Year 2        |                  |                    |                      |
| 4. Post current full-time and adjunct faculty biographical information on department websites and/or building monitors |                       | Year 1        |                  |                    |                      |

Initiative 4: Establish and celebrate RSU traditions

| <b>Strategic Actions</b>                        | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|---|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Identify and promote RSU's unique traditions |                              | Year 1               |                         |                           |                             |

**Objective 2: Support Professional Growth and Employee Well-Being**

Initiative 1: Ensure competitive salaries for faculty and staff (full-time and part-time)

| <b>Strategic Actions</b>  | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|---|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Implement a compensation plan  |                              | Year 1               |                         |                           |                             |
| 2. Conduct a compensation survey  |                              | Year 2               |                         |                           |                             |
| 3. Develop policies to compensate staff for achieving relevant degrees/certifications/licensure |                              | Year 1               |                         |                           |                             |

Initiative 2: Pursue pedagogical innovation through faculty and staff support

| Strategic Actions   | Operational Action(s) | Priority Year   | Requested Budget | Evaluation Measure | Performance Standard |
|---|-----------------------|-----------------|------------------|--------------------|----------------------|
| 1. Increase university-sponsored professional development opportunities |                       | Year 1 - Year 3 |                  |                    |                      |
| 2. Develop and implement a new employee                                 |                       | Year 3          |                  |                    |                      |

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| e<br>orie<br>ntati<br>on<br>prog<br>ram                       |  |        |  |  |  |
| 3. Incentivize scholarly and creative research and activities | <ol style="list-style-type: none"> <li>Continued funding of \$30,000 in institutional grants to support the research activities of faculty and staff.</li> <li>Improved the functionality of the Scholarly Activities Committee, the faculty oversight committee of the above money, through improved policies and research accountability.</li> </ol> | Year 1 |  |  |  |

Initiative 3: Build full-time faculty and staff to the level of regional parity

| Strategic Actions   | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|---|-----------------------|---------------|------------------|--------------------|----------------------|
| 1. Conduct an employee staffing survey of peer institutions |                       | Year 2        |                  |                    |                      |
| 2. Recruit and retain under-represented faculty and staff   |                       | Year 1        |                  |                    |                      |

**GOAL 3: ENGAGE RELEVANT STAKEHOLDERS**

**Objective 1: Enhance RSU’s Image and Build Brand Awareness**

Initiative 1: Develop a comprehensive brand identity and marketing plan

| <b>Strategic Actions</b>   | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|--|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Increase RSU presence/visibility in service area                |                              | Year 1               |                         |                           |                             |
| 2. Formalize and implement university marketing and branding plan  |                              | Year 1               |                         |                           |                             |
| 3. Implement brand management measures to protect use of RSU marks |                              | Year 1               |                         |                           |                             |

Initiative 2: Actively engage alumni and community supporters

| <b>Strategic Actions</b>  | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|---|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Engage prominent community leaders   |                              | Year 1               |                         |                           |                             |
| 2. Expand the alumni base   |                              | Year 1               |                         |                           |                             |
| 3. Encourage faculty, staff and student participation in local engagement and/or leadership opportunities |                              | Year2                |                         |                           |                             |
| 4. Increase communication with alumni   |                              | Year 1               |                         |                           |                             |
| 5. Plan department and program specific activities, events and reunions                                   |                              | Year 2               |                         |                           |                             |
| 6. Develop an RSU student-alumni mentorship program   |                              | Year 1               |                         |                           |                             |

Initiative 3: Enhance external communication

| Strategic Actions   | Operational Action(s) | Priority Year              | Requested Budget | Evaluation Measure | Performance Standard |
|---|-----------------------|----------------------------|------------------|--------------------|----------------------|
| 1. Increase awareness of academic excellence                              |                       | Year 1<br>Year 2<br>Year 3 |                  |                    |                      |
| 2. Refine effectiveness of RSU digital presence                           |                       | Year 1                     |                  |                    |                      |
| 3. Increase awareness of individual accomplishments                       |                       | Year 1                     |                  |                    |                      |
| 4. Leverage RSU TV and RSU Radio media assets                             |                       | Year 1                     |                  |                    |                      |
| 5. Expand distribution of university news to non-campus publics           |                       | Year 1                     |                  |                    |                      |
| 6. Develop external version of strategic plan for marketing and promotion |                       | Year 1                     |                  |                    |                      |

**Initiative 4: Strengthen RSU Foundation Endowments and Donor Base**

| Strategic Actions   | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|---|-----------------------|---------------|------------------|--------------------|----------------------|
| 1. Increase RSU Foundation assets by more than 15% annually |                       | Year 1        |                  |                    |                      |

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| 2. Promote an intentional grant process linking funding priorities to outcomes | 1. Improved an intentional grant process through the adoption of a robust grants policy manual. | Year 1 |  |  |  |
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**GOAL #4: ENHANCE ENROLLMENT GROWTH AND DEVELOPMENT**

**Objective #1: Strengthen Operational and Student Service Systems**

Initiative 1: Maximize the implementation and use of the new administrative services and associated technology systems.

| Strategic Actions  | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|--------------------|-----------------------|---------------|------------------|--------------------|----------------------|
| 1. Identify campus |                       | Year 1        |                  |                    |                      |

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| spe<br>ciali<br>sts<br>and<br>enh<br>anc<br>e<br>trai<br>nin<br>g in<br>tech<br>nol<br>ogy<br>tool<br>s |  |                  |  |  |  |
| 2. Ide<br>ntif<br>y<br>and<br>capt<br>ure<br>reso<br>urce<br>effi<br>cien<br>cies                       | 1. More fully incorporated Research and Sponsored Programs into faculty activities and teaching through a split appointment of the Director. This represents a cost saving measure for operations. | Year 2<br>Year 3 |  |  |  |
| 3. Stre<br>aml<br>ine<br>busi<br>ness<br>pro<br>cess  |  | Year 3           |  |  |  |



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Initiative 2: Reimagine and reinvigorate RSU’s Service Mission

| Strategic Actions  | Operational Action(s) | Priority Year | Requested Budget | Evaluation Measure | Performance Standard |
|--|-----------------------|---------------|------------------|--------------------|----------------------|
| 1. Create and implement a university customer service code |                       | Year 1        |                  |                    |                      |

**Objective #2: Increase Institutional Enrollment**

Initiative 1: Develop a comprehensive Strategic Enrollment Plan

| <b>Strategic Actions</b>                                       | <b>Operational Action(s)</b> | <b>Priority Year</b>       | <b>Request ed Budget</b> | <b>Evaluati on Measure</b> | <b>Performa nce Standard</b> |
|--|------------------------------|----------------------------|--------------------------|----------------------------|------------------------------|
| 1. Identify RSU enrollment goals and OSRHE enrollment mandates |                              | Year 1                     |                          |                            |                              |
| 2. Conduct internal/external SWOT analysis on enrollment       |                              | Year 1<br>Year 2<br>Year 3 |                          |                            |                              |
| 3. Establish enrollment metrics and key performance indicators |                              | Year 1                     |                          |                            |                              |
| 4. Establish data analytics structure                          |                              | Year 1<br>Year 2<br>Year3  |                          |                            |                              |

Initiative 2: Accelerate academic program development

| <b>Strategic Actions</b>  | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|---|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Advance development of online programs and courses in demand subjects and emerging disciplines |                              | Year 1               |                         |                           |                             |
| 2. Add certificate and credential offerings in line with core institutional competencies          |                              | Year 2               |                         |                           |                             |
| 3. Establish one complete degree/certificate/credential program at each satellite campus location |                              | Year 2               |                         |                           |                             |

Initiative 3: Increase institutional retention

| <b>Strategic Actions</b>  | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|---|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 3. Investigate transportation needs between satellite and main RSU campuses |                              | Year 2               |                         |                           |                             |

Initiative 4: Increase volume, quality and opportunities relative to student activities across all RSU campuses.

| <b>Strategic Actions</b>   | <b>Operational Action(s)</b> | <b>Priority Year</b> | <b>Requested Budget</b> | <b>Evaluation Measure</b> | <b>Performance Standard</b> |
|--|------------------------------|----------------------|-------------------------|---------------------------|-----------------------------|
| 1. Establish partnerships with Claremore, Pryor and Bartlesville city leadership to facilitate business, facility and programmatic investment that appeals to and engages local college student population |                              | Year 2               |                         |                           |                             |