

STRATEGIC PLANNING AND INSTITUTIONAL EFFECTIVENESS
2011-2012 Unit Action Plan – Year Two

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) 2.

Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
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	Renovation cost has to be determined and funded	Ongoing
			1.1.2-Identify the equipment needs associated with proposed lab spaces		On-going
			1.1.3-Develop timeline and funding requirements		In process
			1.1.4-Begin demolition		In process
				Sprinkler and alarm systems being installed and lease agreement with DSR for unused space on floor pending	
				Remaining portion of 5 th floor space remains available for lab or classroom development. (See Appendix 1 for floor diagram.)	

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Goal 2: Strengthen Enrollment Management
This Unit Action Plan Specifically Supports Commitment(S) 5.

Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
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; Budget year 2012-2013	On-going
			2.1.3-Identify placement of computers in Enrollment Center	Planned placement of computers in Enrollment Center developed with input from Coordinator of Campus Services.	Completed
			2.1.4 –Installation of 6 computers	Budget to be determined by ACS; Budget year 2012-2013	On-going
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 2012 budget hearings to add 1 FTE to enrollment center at RSU-Bartlesville Campus	2.3.1-Develop personnel action timeline and funding sources	Placement of part-time Counselor at RSU Bartlesville Campus through RSU Counseling Services. Request for increase in service hours to 30 per week.	On-going
			2.3.2-Continue the growth of duplicated student population at a rate of 7% per fall term.	4.2% decrease in the 2011 Fall term.	On-going

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Goal 3: Increase Diversity
This Unit Action Plan Specifically Supports Commitment(S) 5.

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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	All four action steps are completed and have been implemented.	Completed
			3.1.2-Add student Spanish Club with active sponsor		Completed
			3.1.3-Participate in Student Government Association		Completed
			3.1.4-Elect three student senators to represent RSU-Bartlesville at the SGA meetings.		Completed

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Goal 3: Increase Diversity This <i>Unit Action Plan</i> Specifically Supports Commitment(S) <u> 5 </u> Continued from page 4.					
Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
3.4- Increase enrollment of minority populations	•University Annual Demographic Analysis	•Record a 2% university minority student enrollment growth during 2011-2012 school year	3.4.1-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	RSU Recruitment added recruiter for Bartlesville Area this academic year. Increase of minority students from 2010 to 2011 – Fall 6.9%, Spring 3.9%.	Completed
				Change in Director of Public Relations position, RSU PR staff consistently showcasing articles for RSU Bartlesville in local media outlets and promoting diversity.	On-going

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Goal 4: Leveraged Resources
This Unit Action Plan Specifically Supports Commitment(S) 5.

Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
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-Replace office and classroom computers during the 2010-2011 school year	Completed-ACS has replaced computers in classrooms, student laboratories, and staff offices	Completed
			4.1.2-Organize a core group of stakeholders to develop a sustainable RSU-Bartlesville technology equipment needs and replacement plan		On-going
			4.1.3-Continue to rotate computer replacement and upgrades to existing software	Budget developed by ACS for 2012-2013	Completed
			4.1.4-Addition of Smartboards to RSU-Bartlesville campus classrooms		On-going

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Goal 4: Leverage Resources
 This *Unit Action Plan* Specifically Supports Commitment(S) 5 Continued from page 6

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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
			4.1.5-Install flat screen student message board for 7 th floor commons area	Expect to complete this action in 2010-2011 school year at a cost \$2200.00.	Completed
			4.1.6-Increase bandwidth for the RSU Bartlesville Campus	Has been requested through ACS	On-going

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Goal 4: Leverage Resources
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Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
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	* Budget 2012-2013 Support Document \$36,000.00	On-going
			4.5.2-Host the Bartlesville Scholarship Campaign Breakfast Spring 2011	Funds raised: 2010-2011 Breakfast: \$27,709.00 2011-2012 Breakfast: \$26,325.00 – decrease	Completed
			4.5.3-Work in partnership with communities: ~Dewey Scholars Program	2 scholarships awarded	Completed
			~Daybreak Rotary/RSU Scholarship Program ~PEO Scholarship Program ~Lyon's Foundation ~Lowe Family Foundation ~ConocoPhillips Scholars	2 scholarships awarded by two local PEO chapters Window replacement grant awarded \$391,000.00 Endowment raised to offer scholarships: Lowe Fndn donated \$133,500.00; RSU Fndn has raised \$93,870.00 to match the donation. Several scholarships awarded	On-going

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

Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
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	Meeting with David Barron, Exec. Dir. Enrollment Management and new enrollment staff Completed by ACS	On-going
			5.2.2-Replace and update computers in the Enrollment Center		Completed
			5.2.3-Replace Student/ Faculty ID Printer		Completed
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 2011-2012 budget request	Budget 2011-2012 Support Document – Funding approved, should be completed Summer 2012.	In process
			5.5.2-Add RSU police car for use by police officers at the Bartlesville campus.		Completed

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Goal 5: Enhance Institutional Accountability
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Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
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	* Budget 2011-2012 Support Document Increased hours have been approved for the 2011-2012 school year during high student attendance volume on campus	Completed On-going

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Goal 6: Promote Community Engagement
This Unit Action Plan Specifically Supports Commitment(S) 7.

Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
6.1- Expand collaborations and partnerships with business and industry as well as regional schools and community organizations	•Develop a process to facilitate the increase in the number of H.S. students enrolling in concurrent university classes	•Increase the number of high school student concurrent enrollment from 2010 to 2011 academic school years •Increase the high school student concurrent university class enrollment in the 2011-2012 school year	6.1.1-Establish timelines to meet with area high schools and the counselors to provide information about concurrent enrollment options and procedures 6.1.2-Host informational luncheon/tour for local business and industry in partnership with RSU Foundation	Enrollment staff has taken the professional counseling time to meet with Bartlesville High School counselors. Area schools still need to be contacted. Concurrent enrollment increase less than 1% for academic year 2011-2012: Fall 2010 (101s): 80 Spring 2011 (102s): 69 Fall 2011 (111s): 83 Spring 2012 (112s): 73	Partially Completed
				Has not occurred during 2011-2012 school year.	On-going

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Goal 6: Promote Community Engagement
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Plan for 2011-2012 This section due by April 1, 2011				Report for 2011-2012 This section due by April 1, 2012.	
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		Completed
			6.5.2-Participate in RSU Homecoming Activities		Completed
			6.5.3-Participate in Bartlesville Christmas Parade Annual		Completed
			6.5.4-Host two Student Appreciation events annual		Completed
			6.5.5-Sponsor table at the Bartlesville Chamber "State of the City Forum" with Bartlesville citizens as table guests.		Completed
			6.5.6-Host Leadership Bartlesville Tour		Completed
			6.5.7-Host Oklahoma State House of Representatives Republican Caucus Legislative Tour		Completed

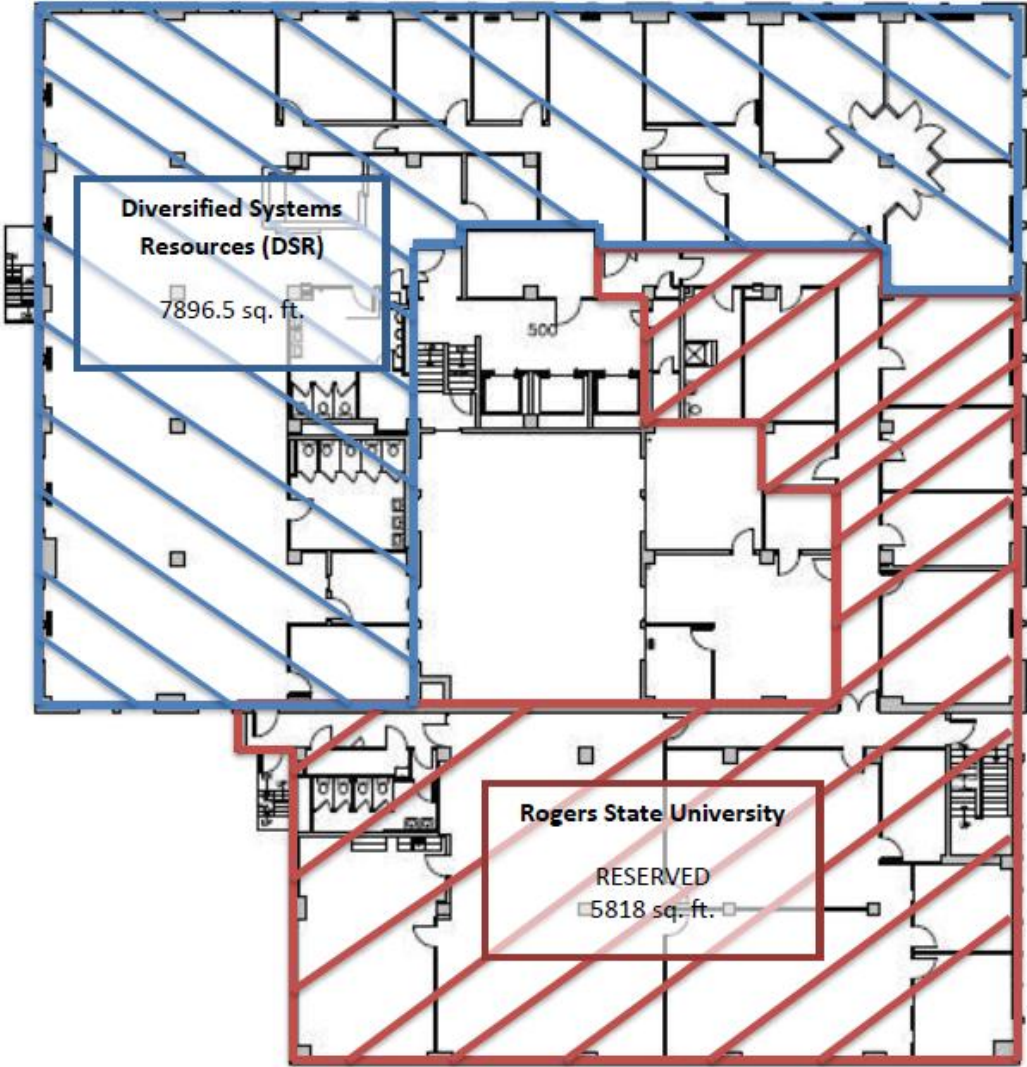
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Goal 6: Promote Community Engagement
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Objective	Evaluation Measure	Performance Standard	Action	Data/Findings	Status
			6.5.8-In conjunction with the RSU Foundation, host Bartlesville Alumni Association Reception	Has not been completed during 2011-2012 school year.	On-going

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Appendix 1



36 5TH FLOOR
SCALE: N.T.S.