



## RSU 2016-2021 Strategic Plan Implementation Template

### Center for Teaching and Learning Years 1-4

#### 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 aspires to be the regional university of choice for Northeast Oklahoma and beyond, recognized as a model for excellence in face-to-face and online academic programs at both the undergraduate and graduate levels.

### Explanation of RSU's Vision Statement:

Rogers State University (RSU) has advanced its reputation for quality undergraduate education since becoming a four-year university in 2000. This is evidenced in U.S. News & World Report rankings where RSU placed as one of the top 50 public regional colleges in the West. RSU focuses on excellence in teaching and seeks to become a regional leader in Quality Matters approved distance education.

As a regional university of choice, RSU cultivates a vibrant campus culture with a focus on substantive, relevant degree programs at the undergraduate and graduate program levels that align with regional business, industry, and educational needs. Through curricular and co-curricular offerings, RSU promotes and embraces an appreciation for 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 Center for Teaching and Learning is to promote, encourage, and support a culture of excellence in teaching, learning, and research.

- The Center will serve as a primary resource for the exploration of new modes of teaching, strategies for assessing student learning, and the integration of technology into the classroom.
- The Center provides support for faculty members in instructional design, faculty enrichment, and distance learning.
- The Center for Teaching and Learning at Rogers State University is dedicated to the attainment of cultural excellence in teaching and learning through proven quality assurance models, directed by sound research principles and theories.
- RSU utilizes advanced cutting-edge technology in virtual HDTTS (High Definition Telepresence System) coupled with tools of engagement to ensure the highest quality of delivery methods.

### 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 the specific year of implementation for your Unit to accomplish.

**Years 3 and 4 Priorities:**

- 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 are reviewed by the Strategic Planning Committee and the Budget Advisory Committee to develop the upcoming 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**

**Objective 1: Promote Student Success**

**Initiative 1: Increase persistence and graduation rates**

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Improve RSU's advisement system						
2. Implement a comprehensive first-year experience program	CTL will have developed:  1. student orientation online course	2	\$0	1. Students must demonstrate 100% competency as the final score of the course.	CTL/Depart.	2016-2017 N = 1475  2017-2018 N = 2196
	2. Faculty eLearning online course	2	\$0	2. Faculty must demonstrate 100% competency as the final score of the eLearning online course and participate in a self-reflection survey as during a focus group.	CTL/Depart.	2016-2017 N=23  2017-2018 N = 4
	3. A New Faculty Orientation Workshop	2	\$0	3. Faculty must attend the majority NFO training dates starting August 1 of each academic year.	CTL/Depart.	2016-2017 N = 219  2017-2018 N = 4

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
	4. Professional Development online course	2	\$0	4. Systemically apply C-RAC (2016) Interregional Guidelines to online/blended courses.	CTL/Depart.	Facilitators 2016-2017 N = 17  2017-2018 N = 9
	5. A High Definition Telepresence System online course			5. Faculty and facilitators must demonstrate 100% competency as the final score on the exam.	CTL/Depart.	Faculty 2017- 2018 N = 5  2016- 2017 N = 0  July/August 2018  Faculty Trained 2017- 2018 N = 0
	6. A web-accessibility online course			6. Completion of course development in 2018-2019.  7. Faculty and facilitators must demonstrate 100% competency as the final score on the exam.	CTL/Depart.	Staff Trained 2017- 2018 N = 25
3. Increase pursuit of federal (e.g. TRiO) and other grant opportunities		Year 1				
4. Mine data to inform institutional decision		Year 1 Year 2				

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
making		Year 3				
5. Advance use of technology in at-risk and support services		Year 1				
6. Implement persistence initiatives	1. Quality Matters- Faculty who are designated as lead instructor/course designers are required to take one of two QM courses facilitated by Quality Matters.	Year 1	Currently funded at \$30,000/year	1. Meeting standards specific to The Improving Your Online Course (workshop) and Applying the Quality Matters Rubric (certification) to measure success: Pass/Fail	CTL/Depart.	2016-2017 Conducted 10 workshops with Lead Faculty for QM course review preparation  2016-2017 Internally Reviewed 6 Online Courses with 5 passing
	2. Based on the RSU Quality Assurance Plan, all online and blended courses will be evaluated by QM certified faculty internally. (5-year plan)	Years 1-5		2. Course Reviews will meet the 85% rule in accordance to the QM Standards 1-8: Pass or Fail-Faculty's courses must meet all 21 essential standards and pass with an 85% (84 pts. Of 99 total) completion.	CTL/Depart	2017 QM National Certification of 1 online course passing all 21 standards with 97 of 99 points  1 RSU course currently under QM Review  Faculty trained in the following categories of QM IYOC – 86 APPQMR - 47 PRC – 12 MASTER REV 2 APPQMR FAC 2 IYOC FAC 1

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
	3. Build a Web Accessibility Program to verify and validate that all online/blended courses meet accessible standards.	Year 1-5		3. Apply Accessibility Checkers and validate using the WCAG 2.0 standards: Pass/Fail	CTL/Depart	2016-2018 N = 150 Faculty Trained  2016-2017 2017-2018 Converted 2 online courses to accessible  Facilitated 7 Training Workshops in June/July
	4. Build an instructional design program that will ensure courses follow design theory.	Year ?		4. Systemically apply 100% of C-RAC (2016) Interregional Guidelines to online/blended courses.	CTL/Depart	Currently 25 Staff trained as of 7-20-18  2017-18 MS Word Online course Complete and 22 staff trained as of 7-20-18
7. Develop an academically based residence life		Year 4 Year 5				



Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
program						

Initiative 2: Expand opportunities for undergraduate research/scholarship

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
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

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Establish quality	2. Quality Matters-	Year 2	\$0	1. Pass or Fail-Faculty's courses	CTL/Depart	N/A

standards in on-ground courses	standards 1-8 are applied to on-ground courses.			must meet all 21 QM essential standards and pass with an 85% (84 pts. Of 99 total) completion.		
	Web accessibility practices adhere to WCAG 2.0 standards			2. Use Accessibility Checkers and validate using the WCAG 2.0 standards: Performance standard is based on passing accessibility checkers at 100% (multiple items that do not follow accessibility checker standards will be manually reviewed). 3.	CTL/Depart	2017-2018 Training in place for faculty to adapt their courses to accessible
	3. Instructional design theories are applied to each course			4. 100% of the Universal Design Language Guidelines applied to each online/blended course	CTL/Depart	CTL Created an online template for consistency, incorporate QM standards, and 14 syllabus req. elements
2. Implement the Quality Matters plan in online and blended courses	Referencing the RSU quality assurance plan, all online and blended courses will be evaluated by QM certified faculty internally. (5- year plan)	Year	\$0 (No additional budget requested)	85% rule in accordance to the QM Standards 1-8 are met: 90% of the 6 courses must meet all 21 essential standards and pass with an 85% (84pts. Of 99 total) completion.	Director for Center for Teaching and Learning with department staff and academic departments	1 Online Course QM Certified 1 currently being reviewed Progressing others 6 courses internally reviewed w 5 passing
3. Expand the role of the CTL in quality implementation	1. Based on the quality assurance, 6 courses will be	Year 1	\$0	1. Successful review of specified courses: 6 courses in spring 2017 and 25 in fall 2017.	Lead faculty with academic department heads and	N =6 Courses internally reviewed Spring 2017, N = 1 Official Certified

	<p>reviewed in Spring 2017 and 25 will be reviewed in the Fall of 2017.</p> <p>2. CTL will maintain the quality assurance database of course reviews</p>	Year 1		<p>2. Maintenance of quality assurance database of course reviews (yes/no) Yes</p>	<p>deans in collaboration with CTL/Depart</p> <p>CTL/Depart</p>	<p>QM Fall 2017</p> <p>Hall of Fame online page</p>
	<p>3. Preparing faculty for the internal review process</p>	Year 1		<p>3. Development of faculty preparation process (yes/no) yes</p>	<p>CTL/Depart in collaboration with faculty</p>	<p>2016-2017 CTL offered 10 workshops to prepare faculty for official review.</p>
	<p>4. Implement a Web Accessibility Program that follows WCAG 2.0</p>	Year 1		<p>5. Successful launch of Web Accessibility program following WCAG 2.0 (yes/no) Yes</p>	<p>Web Accessibility Committee including CTL Director</p>	<p>2017-2018 2018-2019 Accessibility courses built online Training Workshops provided</p>
	<p>5. Implement an Instructional Design Program that follows best practices</p>	Year 1		<p>6. Development and implementation of Instructional Design Program (yes/no) Yes</p>	<p>CTL/Depart</p>	<p>CTL Created-Faculty Resource Guide</p> <p>Faculty Professional Development</p> <p>TOC Certification</p> <p>Workshops offered for QM, and all LMS proceduralized processes</p>

Initiative 2: Strengthen internship and civic engagement programs

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
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 Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Provide appropriate co-curricular learning and involvement opportunities						
2. Increase support and success initiatives for identity-based student populations		Year 1				
3. Expand studies-at-		Year 5				

large (national and international) programs						
4. Establish a Native American Student Center		Year 3				

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

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Establish "Study Circles" among faculty, staff, and students	2. Use video conferencing software to create collaborative opportunities	Year 3		2. Increase use of GoToMeeting for study purposes: 3% increase in attendance from previous year	CTL/Depart	CTL Provides extensive training workshops and Q&A with GTM and Zoom
	3. 4. Using Lunch and Learn training events to create collegiality and collaboration			3. Frequency Distribution: 3% increase in attendance from previous year	CTL/Depart	3 Lunch and Learn training was provided for the Nursing Department on Engaging Technologies as requested N=8

2. Establish colloquia series in each school		Year 4				
3. Establish a "scholar in residence" program		Year 5				

**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

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Reduce/eliminate furlough days through increased revenue and cost containment		Year 1				
2. Create a single sign-on to RSU		Year 5				

computing systems						
3. Develop an employee recognition program		Year 1				
4. Develop an after-5:00 p.m. student service environment		Year 3				
5. Establish an RSU-Bartlesville Student Center and Library		Year 1 Year 2				
6. Apply for Best Places To Work in Oklahoma status and/or Great Colleges to Work For status		Year 5				
7. Establish a Faculty/Staff Social Planning Committee (i.e., Cultural Innovation Committee)		Year 1				

Initiative 2: Strengthen internal communication systems

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Improve RSU's website	1. Maintain CTL web pages	Year 1	\$0	1. Successfully updated,	CTL/Depart	All Training has been

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
(external) and the MyRSU portal (internal)	on a bi-annual basis			current website (yes/no)  Yes		posted on the RSU External Website to keep faculty informed. Emails (training schedules) are sent to all faculty for informational purposes (internal).
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 Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
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		Year 1				

Initiative 4: Establish and celebrate RSU traditions

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Identify and promote RSU's		Year 1				

unique traditions						
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Objective 2: Support Professional Growth and Employee Well-Being

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

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Implement a compensation plan		Year 4				
2. Conduct a compensation survey		Year 2				
3. Develop policies to compensate staff for achieving relevant degrees, certificates, or licensure		Year 1				
4. Develop a performance development plan for staff		Year 5				

Initiative 2: Pursue pedagogical innovation through faculty and staff support

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Increase university-sponsored professional development opportunities	Professional development will be offered through:  1. eLearning level 1, level 2, and level 3 certification	Years 1-3	\$9,000 (QM) requested; \$0 received	1. Faculty must demonstrate 100% competency as the final score.	CTL/Depart	Online training has been created 2016 ELTR 100 Level 1, 2, and 3 eLearning Certification Teaching Online Certification
	2. Lead faculty QM Certifications- Improving Your Online Course and Applying the Quality Matters Rubric	Years 1-3		2. QM IYOC & APPQMR Certification	CTL/Depart	81 Faculty IYOC Cert. 43 Faculty APPQMR Cert. 13 Faculty PRC Cert. 3 Master RC Cert.

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
	3. Provide faculty opportunities for higher level QM certifications a. PRC certification b. MR Certification	Years 1-3		3. QM PRC & MRC Certification	CTL/Depart	N=12 Faculty PRC Cert.  N=3 Master RC Cert
	4. Convocation-Topics on an as needed basis	Years 1-3		4.Survey. Satisfied or better (5-pt scale)	CTL/Depart	2017-18 Workshops & Training provided for Convocation
	5. Multimedia creation/edit/accessibility workshops	Years 1-3		5.Creation of workshops (yes/no) Yes	CTL/Depart	N=.35  Accessibility N=25 Staff trained
	6. Workshops	Years 1-		7. Development of workshops		

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
	developed to engage technologies	3		(yes/no) yes	CTL/Depart	2017-2018 N=13
	7. Workshops on web accessibilities	Years 1-3		8. Development of workshops (yes/no) Yes	CTL/Depart	2017-2018 TOC Theories N=4
	8. Workshops on Applying Instructional Design Theories and Best Practices	Years 1-3		9. Development of workshops (yes/no)		
2. Develop and implement a new employee orientation program		Year 3				
3. Incentivize scholarly and creative research and activities		Year 1				

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

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
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

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Increase RSU presence/visibility in service area		Year 1 – Year 5				
2. Formalize and implement university marketing and branding plan		Year 1 – Year 5				
3. Implement brand		Year 1				

management measures to protect use of RSU marks						
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Initiative 2: Actively engage alumni and community supporters

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
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		Year 2				
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 Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Increase awareness of academic excellence		Year 1				
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				

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

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Increase RSU Foundation assets by		Year 1				



more than 15% annually						
2. Promote an intentional grant process linking funding priorities to outcomes		Year 1				

**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 Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Identify campus specialists and enhance training in technology tools		Year 1				
2. Identify and capture resource efficiencies		Year 2				
3. Streamline business processes and deploy technological solutions		Year 3				

Initiative 2: Reimagine and reinvigorate RSU’s Service Mission

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Create and implement a university customer service code		Year 1				

Objective #2: Increase Institutional Enrollment

Initiative 1: Develop a comprehensive Strategic Enrollment Plan

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Identify RSU enrollment goals and OSRHE enrollment mandates		Year 1				
2. Conduct internal/external SWOT analysis on enrollment		Year 1				
3. Establish enrollment metrics and key performance indicators		Year 1				

4. Establish data analytics structure		Year 1				
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Initiative 2: Accelerate academic program development

Strategic Actions	Operational Actions	Priority Year	Budget Requested/Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
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		Year 2				

degree/certificate/cre dential program at each satellite campus location						
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Initiative 3: Increase institutional retention

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
1. Plan and Build a University Welcome Center		Year 5				
2. Plan and build a University Recreation and Wellness Center		Year 5				
3. Address 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.

Strategic Actions	Operational Actions	Priority Year	Budget Requested/ Received	Evaluation Measure and Performance Standard	Person(s) Responsible	Status (Due Date and Progress)
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				
2. Improve and expand physical facilities to accommodate increased activities		Year 4				