College of Nursing, KSU
Riyadh, KSA

# Strategic Plan 2011-2016

2012

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# College of Nursing Strategic Plan
# "Toward Excellence in Nursing Education"

## Executive Summary:

The driving forces for designing a strategic plan at the college of Nursing streamed from two issues. First is the potential opportunity for the college of Nursing to improve the nursing profession in Saudi Arabia. Second is the wide promising vision of King Saud University for 2030. There are many strategic projects started in the University to enhance academic movement. It is aiming to be one of the best Universities in the region and a competitive university internationally. It enhances its academic colleges to participate in this development by involving in deliberate projects. Accordingly, our College is aiming to improve its academic and developmental services in nursing education. The college's vision and mission are congruent with the KSU's vision and its strategic objectives. There is an anticipating toward excellence in academic services through Education, Research, and Community services. Through 2011-2016, the college of nursing has five strategic objectives; secure college's infrastructure, enhance quality services, implement learning and teaching domains, empower research activities, and support community services. The college's priority is to sustain an independency through college's buildings and attain the academic accreditation.

The College strategic plan is intended to be dynamic, in that a continuous cycle of planning, implementation, assessment, and refinement will be used to facilitate continuous improvement and insure that plans are congruent with a constantly changing environment. The feedback nature of the plan-implement-assess-refine cycle helps keep the College's resources focused on accomplishing the organizational mission & vision even as some aspects of that mission & vision may be undergoing change.

Our plan was developed based on the understanding that strategic planning is a process used by an organization to develop and refine organizational initiatives in response to internal and external trends. The key elements included in our process were an assessment of the internal and external factors affecting the organization, the establishment of prioritized goals based on those factors, the development of action plans to implement the goals, and identifying the criteria by which the goals will be measured. The broad goals for College of Nursing will in turn lead to the creation of initiatives and action projects forming the basis for the definition of resource requirements.

Nursing strategic plan complement, and supplement University's broader strategic plan. The nursing strategic plan describes how the College will achieve its Mission, Vision, Defined Strategic Objectives of the nursing College, The steps for achieving these goals and defined priorities.

The external and internal scan done by strategic plan team over the last year concludes the mission and vision of the college to be as follows:

**The Vision (2016):** To be a center of excellence, nationally, regionally and internationally, in nursing education, research, and community services.

**The Mission:** Through distinguished quality education and scientific research, the college of Nursing prepares students to be competent in their professions, health organizations, and communities.

In order to achieve its Vision and Mission, the College of Nursing has **FIVE** main Strategic Objectives:

1. Sustain comprehensive and distinctive College's infrastructure
2. Institutionalize quality management system for recognized college entity
3. Integrate distinguished nursing programs in nursing education
4. Create a research-oriented culture and applications
5. Generate a holistic community services paradigm

### STRATEGIC INITIATIVES

The strategic planning process has identified a set of strategic initiatives essential to the accomplishment of the College's mission. The following initiatives are framed as essential dimensions of the goals and strategic directions identified in the strategic plan, they include: Independent well-equipped college building for both branches (males and females); Distinctive, expert faculty/administrative staff members; College's organizational Structure; Comprehensive internal Quality Management System (QMS); Toward Academic accreditation; Faculty Academic development; Students' Academic development; Teaching-Learning Environment; Distinctive Post graduate programs; Empowering research performance; Research accountability; Voluntary community work and National governmental involvement.

## Introduction:

College of nursing was first established in 1396 H/1976G, and then was converted into the department of nursing, one of eight departments in the college of Applied Medical Science in 1399 H/ 1979G. As a result of recognizing that nursing is an important, major and growing specialty in the medical field, the department of nursing was converted into an independent college by a Royal decree in 1425 H/ 2004G. The college of Nursing provides quality education through programs that are designed to benefit present and future Saudi health needs, to about 1000 male and female nursing students. Its purpose and function are derived from the philosophies and policies of King Saud University.

The college has four academic departments, namely: Maternal and Child Health Nursing; Medical Surgical Nursing; Community and Mental Health Nursing and Nursing Administration and Education. In addition, the college started the post graduate program in 1407/1408 with Master in Nursing Science (M.Sc.N**)**

# College's Organizational Chart

```
                              Dean of
                              College
                                 |
        ┌────────────────────────┴────────────────────────┐
Public Relations &                          Community Service &
   Media Unit                                   Follow-Up Unit
```

**Dean of College**

**Public Relations & Media Unit**

**Community Service & Follow-Up Unit**

**Director of Finance & Administration**
- Unit of Finance & Administration
- Supportive Services Unit

**Vice Dean for Female Students Affairs**
- Educational & Academic Affairs Unit
- Graduate Studies Unit
- Development & Quality Unit
- Unit of Finance & Administration

**Vice Dean for Development & Quality Affairs**
- Development & Quality Unit
- E-learning & Information Technology Unit
- Graduates Unit

**Vice Dean for Graduate Studies & Scientific Research**
- Graduate Studies & Scientific Research Unit
- Research Center

**Vice Dean for Academic Affairs**
- Academic Affairs Unit
- Educational Affairs Unit
- Students' Rights & Activities Unit
- Training &Internship Unit

Departments:
- Maternity & Pediatric Nursing Dept.
- Medical Surgical Nursing Dept.
- Community Health, Psychiatric & Mental Health Nursing Dept.
- Nursing Administration & Education Dept.

## Environmental Analysis:

As an essential step in building the strategic plan for the college of nursing, the internal and external environment were assessed and analyzed by holding SWOT analysis. The meeting included 42 nursing college stake holders' representing faculty members, lecturers, demonstrators, administrative staff, undergraduate and post graduate students as well as a number of the external customers from different employing settings (graduates, nurse educators in hospitals). The SWOT analysis revealed the following results:

## Internal Environment

*STRENGTHS:*

1. Increasing numbers of registering students.
2. Existence of a new plan for the undergraduate program.
3. College's staff and employees are committees and express their loyalty to the college.
4. Creation of Quality and Development unit in the college in branches, males and females.
5. Initiation of the Nursing Research Center.
6. Availability of academic and administrative job opportunities.
7. The college's administration is understanding and supportive for employees, staff and students.
8. Existence of specialized committees such as: students' rights; academic workload distribution…etc.
9. Initiation of electronic communication services within and outside the college.

*WEAKNESS:*

1. The need for faculty with distinctive competencies.

2. Deficiency in numbers of faculty with required specialization.

3. Master postgraduate program does not cope with the requirements of the labor market.

4. Absence of an independent building for any of the sections, males or females.

5. Delayed maintenance of dilapidated existing facilities (e.g., elevators, laboratory equipments…etc.).

6. Administrative and supportive staffs are in need for management, secretary and communication skills' improvements.

7.  Lack of specialized libraries in the college of nursing buildings (males and females).

8. The study plan for both bachelor's and master's are in need for updating.

9. Lack of job satisfaction among academic and administrative staff and their assistants.

10. Absence of postgraduate (master) program for male section.

11. Difficulty of coordination between the faculty and clinical training settings for students.

12. Provided bachelor's curriculum doesn't serve the nursing profession.

13. Lack of academic and administrative staff of the job descriptions.

14. Lack of available equipment and facilities, which hampers the achievement of the college development and quality.

15. Low salaries and incentives compared to other colleges and universities.

16. Lack of scientific sessions and induction trainings to raise the level of the students and administrative staff.

17. Absence of meetings with college's administration to view the current problems and prospective improvement ideas.

18. Lack of sufficient time for faculty members to attend conferences.

19. High teaching load for faculty members, making it difficult to make any activities with students or for the college.

20. The ratio of students to the faculty is very large.

21. Students' dropout because of lack of conviction of nursing.

22. Weakness of "Internship" program.

23. College's leaders are continuously changing.

24. Lack of a positive motivation for faculty, administrative and supportive staff to ensure their continuation of their giving.

25. Lack of adequate budget and lack of clarity in terms of the current budget.


## External Environment:

*OPPORTUNITIES:*

1. King Saud University International classification among universities all over the globe.

2. Provide opportunities for scholarship in reputable international universities for the graduates and demonstrators.

3. Current changes in the labor laws for nurses (need to be a campaign of Bachelor degree in nursing).

4. The current work of construction in the University City for girls (including the girls' building of college of nursing).

5. Increase market demand for national nursing staff (Saudization).

6. Opportunities for twinning with reputable universities and open the door of the common external oversight.

7. Deanship of staff development provides workshops and training courses for faculty skills' development.

8. Administrative employees have the possibility of completing the study in the desired specialties.

9. Availability of job opportunities for nursing staff in the national labor market.

10. Approach to marketing the importance of the nursing profession and the positive media impressions among the community.

11. Direction of the university toward attracting distinctive faculty members from various reputable strong universities all over the globe.

12. Thirst of community organizations to the college's services (training, advisory, and consultancy).

13. Nursing profession is considered one of the rare professions in the labor market nationally, regionally and internationally.

14. The opportunity for cooperation with research centers in hospitals and research institutions.

15. Direction of the university towards excellence and leadership so as to enhance and complete the activation of the strategic plan of the college.

*THREATENING:*

1. The strength of the institutions available for training of students.

2. The need for communicate with the active labor market, which makes it difficult to identify market needs and skills of nursing staff.

3. Increasing the number of community and governmental colleges affiliated to the hospitals.

4. National direction to increase the number of nursing students.

5. The presence of nursing graduates from other competitor colleges in terms of quality.

6. Policy of accepting students and admission, the absence of the preparatory year.

7. Employment regulations that do not specify the academic level or a specific clinical experience for the recruitment of faculty members.

8. Absence of obligatory medical examination for students as a prerequisite for college's admission.

9. Increase the gap between the college and training institutions.

10. Lack of interest of the university in the college of nursing compared to the rest of the other colleges.

11. Absence of a structured body or an organization responsible for nursing and nurses to protect, guide and support them.

12. Negative societal perception of the nursing profession.

## Benchmarking:

Benchmarking for college of nursing King Saud University involved:

☐ First examining and understanding our own internal work procedures,

☐ Second searching for "best practices" in other organizations that match those we identified, and finally,

■ Adapting those practices within our college to improve performance.

■ Process for identifying gaps so that we can improve.

☒ **First: Examining and Understanding our Own Internal Work Procedures:**

As benchmark, is essential for building blocks to evaluate performance and measure outcomes. Ultimately, these were corresponding to NCAAA Key Performance Indicators. This were done through the self-study process, we identified gaps in available data. This showed the need to create a function in the College that were gathering and analyze data about the College. As Self-Study Document conducted for NCAAA in 2009, the rest are being developed as part of the Strategic Plan for Colleges.

Internally, by comparing Faculty and Departmental performance, we needed to examine the strengths and weaknesses of the college and develop means to assess our progress towards goals. Hence," SWOT" analysis were done for searching what are its relative strengths and weaknesses?

☒ **Second: searching for "best practices" in other organizations that match those we identified. BENCHMARKS**

**A Yield from a Preliminary & Rudimentary Scan of Four Highly-ranked   International Universities of Similar Size with Professional Focus**

- Rice University – Rice University, Main, Houston, Texas, USA

- EHIGH – Lehigh University, Bethlehem, PA, USA

- Case WRU – Case Western Reserve University, Cleveland, Ohio, USA

- Imperial – imperial College, London, UK  imperial.ac.uk

**These Schools of Nursing have been benchmarked as institutions of quality equal to or greater than Our College of Nursing and materials have been gathered regarding specific areas of excellence in discovery, learning, engagement, practice/service, and advocacy.**

| INSTITUTION | KPIs | | | |
|---|---|---|---|---|
| | Total Enrolment | Faculty Size | Student: Faculty Ratio | % of Applicants Accepted |
| KFU-D | 3267 | 450 | 7:1 | 27% |
| Rice University | 5145 | 611 | 5:1 | 25% |
| Lehigh University | 6600 | 629 | 9:1 | 41% |
| Case/Western Reserve Universities | 9615 | 863 | 9.3:1 | 68% |
| Imperial College | 11490 | 1095 | 10.4:1 | 18% |

1. **University of Arizona** (Discovery, Rural Health Care, Gerontology)

2. **University of Iowa** (Gerontology, Information Technology/ Informatics, Research, Evidence-Based Practice)

3. **George Mason University** (Advocacy, Global Nursing Network)

4. **University of Michigan** (Primary Healthcare, Nurse Managed Centre, Rural Healthcare)

5. **University of Texas – Austin** (Discovery, Learning, Engagement)

6. **University of Pennsylvania** (Historical Research).

7. **University of Botswana.**

8. **Purdue University** School of Nursing

## Gap Analysis:

After SWOT analysis was completed, a systematic process was conducted to identify the gaps between the current state of college of nursing and the future. A deep analysis of the factors was created. Flow chart model was used as presented below.
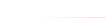
## Analysis of the Current State

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┌──────────────┐
│     SWOT     │
│              │
│    Report    │
└──────┬───────┘
       │
       ▼
┌──────────────┐
│     SWOT     │
│              │
│   Results    │
└──────┬───────┘
       │
       │         ◇ GAP ◇   Starting Points   ┌──────────────┐
       │                        ───────▶     │  Root Cause  │
       │                                      │   Analysis   │
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┌──────────────┐                            ┌──────────────────┐
│ Future Status│        ─────────────▶      │ College of Nursing│
│              │                            │ Improvement Plan  │
└──────────────┘                            └──────────────────┘
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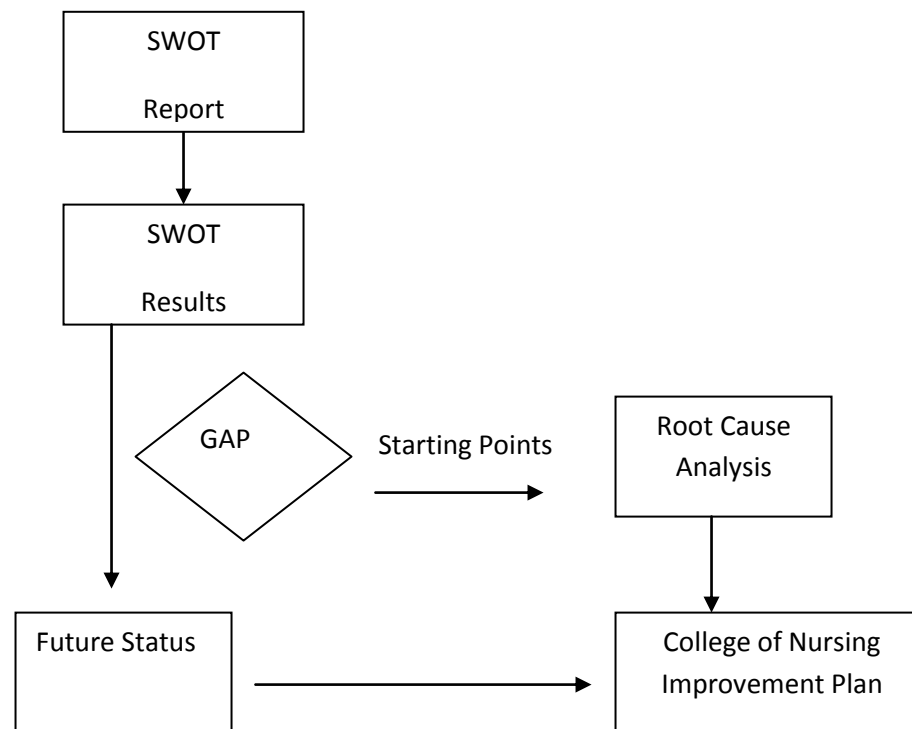
## Rating of the current status of our College of Nursing from SWOT analysis results are:

| 0-20% | 21-50% | 51-75% | 76-100% |
|---|---|---|---|
| Little or no evidence of improvement | Activities for some indicators are being implemented | Activities for most indicators are being implemented | Activities for virtually all indicators are being implemented |

| 0-20% | 21-50% | 51-75% | 76-100% |
|---|---|---|---|
| Little or no evidence of improvement | Activities for some indicators are being implemented | Activities for most indicators are being implemented | Evidence of improvement are being implemented |

| SWOT analysis Items | Cap Analysis Indicators Rating System | | | |
|---|---|---|---|---|
| | 0-20% | 21-50% | 51-75% | 76-100% |
| Nursing Faculty competency | | | X | |
| Adequacy number of nursing academic faculty | | X | | |
| Matching undergraduate and post graduate Nursing Curriculum market needs | X | | | |
| College of Nursing structure | X | | | |
| Nursing Library | X | | | |
| Satisfaction among college of nursing workers | | X | | |
| Postgraduate studies for male. | X | | | |
| Strategies for clinical practices | | X | | |
| Job description and IPP | | X | | |
| Method of teaching | | | X | |
| Resources (financial and human) | X | | | |

| | | | | |
|---|---|---|---|---|
| Remuneration comparing to other colleges of nurses and University | X | | | |
| Continuous nursing and non nursing workshops | | X | | |
| Meeting with college of nursing administrative (Dean –Vice Dean…) | X | | | |
| Nursing conferences | | X | | |
| Faculties workload | | X | | |
| Clinical practices duration | X | | | |
| High volume of student number | | | X | |
| Student Turnover | | X | | |
| High Faculty student ratio | X | | | |
| Internship quality | | X | | |
| Administrative Turnover | X | | | |
| Motivation strategies | | X | | |
| Budget system | | X | | |

# Strategic Plan

Based on the SWOT analysis and the Self Study Report (SSR), the strategic plan for the college of nursing was formulated

## Vision 2016:

To be a center of Excellence College, nationally, regionally, and internationally, in nursing education, research, and community services

## Mission

Through distinguished quality education and scientific research, the college of Nursing prepares students to be competent in their professions, health organizations, and communities.

## Values

**The core values of the College of Nursing** Reflects the ethics and values of internal staff College are derived from the values and ethics of the King Saud University are as follows:

- Enhance sincerity and transparency in work performance
- Justice and equal opportunities
- Teamwork
- Priority is student's progress and welfare
- Strive towards innovation and excellence
- Effectiveness and efficiency in the work performance
- Distinguished faculty members

## Values of the nursing profession:

College of Nursing is committed to the professional values of:

- Promote confidence, respect and responsibility for personal and professional behaviour.

- Social justice            Understanding

- Altruism                 Compassion

- Autonomy              Cooperation

- Human dignity           Creativity

# Strategic Objectives

1. Sustain comprehensive and distinctive College's Infrastructure.

2. Institutionalize quality management system for recognized college entity.

3. Integrate distinguished and innovative programs in nursing education.

4. Create research-oriented culture and applications.

5. Generate a holistic community services paradigm.

# College of Nursing Strategic Objectives Alignment with KSU's Objectives:

| | KSU STRATEGIC OBJECTIVES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SO1** Good everywhere; great in focus areas Strengthen our comprehensive university with academic areas of research and teaching excellence | **SO2** Distinctive faculty Attract and develop distinctive faculty | **SO3** Less is more Reduce KSU's student volume, increase the share of graduate students | **SO4** Stronger graduates Enable KSU students to learn hard and soft skills throughout their academic life | **SO5** Building bridges Build bridges internally within KSU and externally with local and international groups | **SO6** Supportive learning environment Create an engaging environment at KSU for faculty, students, and staff | **SO7** Sustainable future Build KSU's endowment and diversify sources of funding | **SO8** Flexibility and accountability Create a performance contract with the government | **SO9** Organizing for purpose Establish an organization and governance model that support KSU's mission |
| **SO1** | ✓ | ✓ | | ✓ | | ✓ | ✓ | | ✓ |
| **SO2** | | ✓ | | ✓ | | | | | ✓ |
| **SO3** | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ |
| **SO4** | ✓ | ✓ | | | ✓ | | ✓ | ✓ | ✓ |
| **SO5** | | ✓ | | | ✓ | ✓ | | | ✓ |

**COLLEGE OF NURSING STRATEGIC OBJECTIVES**

# **Delineation of Initiatives and Actions related to Strategic Objectives**

## Strategic Objective 1 : Sustain comprehensive and distinctive College's Infrastructure.

## KPI – O1:percentage of completion of College's Infrastructure          **Leader: Dean of the College**

| Description | Initiative | Estimated Time |
|---|---|---|
| Secure college's identity by acquiring college buildings for male and female students | • **Independent well-equipped college building for both branches (males and females).**<br>• **Distinctive, expert faculty/administrative staff members.**<br>• **College's organizational Structure.** | **(2011 – 2016)** |

| Requirements & Interdependencies : | Consulted | Informed |
|---|---|---|
| - Official communication with university authorities.<br>- Architectural designs review for national colleges<br>- Fund of (20,000,000,00 SR) | **Project Management Administration, KSU** | **Dean of the college** |

| | |
|---|---|
| **K.P.Is** | - Percent of completion of independent buildings (for male and female branches) that are fully equipped with quality teaching learning resources.<br>- Number and mix of faculty and administrative staff hired annually.<br>- percent of completion of college's organizational structure. |
| **Deliverables:** | 1. Communicate with project management deanship authority. |
| | 2. Assign a team for reviewing buildings requirements. |
| **Stakeholders:** | - Faculty members.<br>- Students.<br>- Support staff.<br>- Project management admin. |
| **Accountable:** | Dean of the college. |
| **Responsible:** | Dean of the college. |
| **Comments:** | None |

# Initiative 1 :   Independent well-equipped college building for both branches (males and females).

| Alignment With Strategic Plan: *SO1:* Sustain comprehensive and distinctive College's Infrastructure. | | |
|---|---|---|
| **Aim:** | **Action** | **Estimated Time** |
| **To establish the college's entity.** | - **Preparation of Nursing Simulation labs with all required IT programs and equipment.** | **Mar. 2012 – Dec.2014** |
| | - **Preparing computer labs, reading rooms and libraries.** | **Mar. 2012 – Dec.2014** |
| | - **Plan for a proper supportive services (faculty & students' launch ) for both buildings.** | **March 2012 – Sep. 2012** |

| Requirements & Interdependencies : <br> - **Fund of (18,000,000,00SR) for both buildings** | **Consulted** <br> - **Head of laboratories Committee.** | **Informed:** <br> **Dear of College** |
|---|---|---|
| **K.P Is** | • **Percent of completion of the simulation labs preparation that are set up and level of its effectiveness.** | |
| | • **Percent of classes that are fully equipped with high-tech teaching learning resources.** | |
| | • **Percent of up-dated library content and resources in buildings of males and females sections are secured** | |
| **Constraints:** | **Limited available resources** | |
| **Constraints:** | **KSU rules and regulations** | |
| **Responsible:** | Dear of College | |
| **Accountable:** | Dear of College | |

# Initiative 2 :  Distinctive, expert faculty/administrative staff members

| Alignment With Strategic Plan: *SO1:* **Sustain comprehensive and distinctive College's Infrastructure.** | | |
|---|---|---|
| **Aim:**<br>**To equip the academic and administrative departments with competent staff.** | **Action**<br>- Develop a proposal for recruitment plan for both academic and administrative staff requirements. | **Estimated Time**<br>**Mar. 2012 –Aug. 2012** |
| | - Develop an auditing system for national and international faculty placement. | **June 2012- Dec 2013** |
| **Requirements** & **Interdependencies** :<br>- **3-5 staff members per projects.**<br>- **IT specialist.**<br>- **Fund of (1,000,000,00SR).** | **Consulted:**<br>- **Deanship of faculty and personnel affairs.** | **Informed:**<br>**Vice dean for Academic Affairs** |
| **K.P Is** | • **Percent of completion of the recruitment plan.** | |
| | • **Level of Users satisfaction with the auditing system effectiveness.** | |
| **Constraints:** | **KSU rules and regulations** | |
| **Responsible:** | **Vice dean for Quality and Development** | |
| **Accountable:** | **Dean of College** | |

# Initiative 3: College's organizational Structure

| Alignment With Strategic Plan : *SO1:* Sustain comprehensive and distinctive College's Infrastructure. | | |
|---|---|---|
| **Aim:** | **Action** | **Estimated Time** |
| **Enhance the intra-organizational effective communication** | - Improve the intra-organizational (Internal) communication system, including internal policies, rules & regulations, job-descriptions and specifications. | **Mar. 2012- Sep. 2012** |
| | - Develop a proposal for intra-organizational e-communication system | **Jun. 2013 – Dec 2013** |

| Requirements & Interdependencies : | Consulted: | Informed: |
|---|---|---|
| - **3-5 faculty members for each project.**<br>- **Fund of (1,000,000,00SR).**<br>- **IT specialist and intranet programmer.** | - **Deanship of E-Transactions & communication.**<br>- **Heads of academic & administrative Depts.** | **Vice dean for Academic Affairs** |

| K.P Is | • Users' Level of satisfaction with internal communication system effectiveness | |
|---|---|---|
| | • Percent of completion of intra-organizational e-communication system proposal. | |
| **Constraints:** | **KSU rules and regulations** | |
| **Responsible:** | **Vice dean for Academic Affairs** | |
| **Accountable:** | **Dean of College** | |

# Project Action Plan (Objective 1)

| # | Action (Project) | Duration | Responsibility | Required Resources | Budget | KPIs |
|---|---|---|---|---|---|---|
| 1. | **Preparation of Nursing Simulation labs with all required IT programs and equipment.** | **Mar. 2012 – Dec.2014** | Dean of College | 3-5 team members. Properly designed setting (sim. set + monitoring Rms). IT specialist & programmer. | 17,000,000,00 SR | Percent of completion of the simulation labs preparation that are set up and level of its effectiveness. |
| 2. | **Preparing computer labs, reading rooms and libraries.** | **Mar. 2012 – Dec.2014** | Dean of College | 3-5 team members. 2 librarians | 500,000,00 SR | Percent of classes that are fully equipped with high-tech teaching learning resources. |
| 3. | **Plan for a proper supportive services (faculty & students' launch) for both buildings.** | **Mar. 2012 – Sep. 2012** | Dean of College | 3-5 team members | 500,000,00 SR | Percent of up-dated library content and resources in buildings of males and females sections are secured |
| 4. | **Develop a proposal for recruitment plan for both academic and administrative staff requirements.** | **Mar. 2012 –Sep. 2012** | Dean/ Vice dean for Quality and Development | 3-5 team members | 200,000,00 SR | Percent of completion of the recruitment plan. |
| 5. | **Develop an auditing system for national and international faculty placement.** | **June 2012- Dec 2013** | Dean/ Vice dean for Quality and Development | 3-5 team members, IT specialist, Programmer, auditing Softwares | 800,000,00 SR | Level of Users satisfaction with the auditing system effectiveness. |
| 6. | **Improve the intra-organizational (Internal) communication system, including internal policies, rules & regulations, job-descriptions and specifications.** | **Mar. 2012- Sep. 2012** | Dean/ Vice dean for Academic Affairs | 3-5 team members. IT specialist, Intranet Programmer | 850,000,00 SR | Users' Level of satisfaction with internal communication system effectiveness |
| 7. | **Develop a proposal for intra-organizational e-communication system** | **Jun 2013 – Dec 2013** | Vice dean for Academic Affairs | 3-5 team members. IT specialist, Intranet Programmer | 150,000,00 SR | Percent of completion of intra-organizational e-communication system proposal. |

*Strategic Objective 2: Institutionalize quality management system for recognized college entity.*

*KPI- O2: level of effectiveness of quality management system.*

**Leader: Vice Dean for Quality and Development**

| Description | Initiative | Estimated Time |
|---|---|---|
| Design, implement and maintain effective quality management system to achieve the academic accreditation | 1. **Comprehensive internal Quality Management System (QMS).** | |
| | 2. **Toward Academic accreditation** | **2012 - 2016** |

| Requirements & Interdependencies : | Consulted | Informed |
|---|---|---|
| - **Human and physical resources.**<br>- **Fund of (1,600,000,00 SR)** | - **Deanship of Quality at KSU.**<br>- **Deanship of development at KSU.**<br>- **NCAAA** | **Vice dean for quality and development** |

| K.P Is | • **Percent of college's employees, faculty members and students oriented with the college's strategic plan and its operation.** |
|---|---|
| | • **Percent of completion of academic accreditation tasks.** |

| Deliverables: | - Integrate the quality terms and processes within the academic programs and activities. |
|---|---|
| | - Determine the accreditation body. |

| Stakeholders: | - College affiliated personnel (Faculty, Students, employees).<br>- Deanship of Quality, KSU.<br>- Health organizations, academic organization. |
|---|---|

| Responsible: | - Vice dean for quality and development. |
|---|---|

| Accountable: | - Dean |
|---|---|

# Initiative 1 : Comprehensive internal Quality Management System (QMS).

| Alignment With Strategic Plan : . Institutionalize quality management system for recognized college entity. | | |
|---|---|---|
| **Aim:** | **Action** | **Estimated Time** |
| To establish a holistic framework for quality academic activities & college entity and to ensure systematic monitoring of teaching and learning activities | - **Design a strategic plan for Quality Management.** | **Mar. 2012 – Dec.2012** |
| | - **Structure an academic development program for staff and students.*** | **Sept 2012 – Dec.2013** |
| | - **Adapt an integrated documentation / auditing system for quality and development. "Data Ware Housing System"*** | **Sept. 2011 – May 2012** |
| | - **Initiate the Nursing Consultative Board** | **Sept. 2011 – May 2012** |
| **Requirements & Interdependencies :**<br><br>- **3-5 faculty members for each project.**<br>- **Fund of (850,000,00SR)*.** | **Consulted**<br><br>- **Consultancy office in KSU.**<br>- **Deanship of Quality.** | **Informed:**<br><br>**Vice Dean for Quality and Development** |
| **K.P IS** | • **Percent of completion of Quality Management strategic plan .** | |
| | • **Number of developed academic development program materials** | |
| | • **Level of effectiveness of the quality documentation / auditing system outcomes.** | |
| | • **Level of Stakeholders' satisfaction with effectiveness of the consultative board's work** | |
| **Constraints:** | **KSU rules and regulations** | |
| **Responsible:** | **Vice Dean for Quality and Development** | |
| **Accountable:** | **Dean** | |

**\* Actions require annual budget**

# Initiative 2: Toward academic accreditation

| Alignment With Strategic Plan : **Institutionalize quality management system for recognized college entity.** | | |
|---|---|---|
| **Aim:** | **Action** | **Estimated Time** |
| To be a recognized college nationally, regionally and internationally | - **Propagate the quality culture among all employees in order to achieve the academic accreditation\*** | **Jun. 2011 – Dec. 2016** |
| | - **Develop a plan for fulfilling the requirements for academic accreditation** | **Jun. 2011 –Dec. 2011** |
| | - **Implement the process for academic accreditation.\*** | **Sep. 2011 – Dec. 2012** |

| Requirements & Interdependencies : | Consulted | Informed: |
|---|---|---|
| - **3-5 faculty members for each project.**<br>- **Fund of (750,000,00SR)\*.** | - **Consultancy office in KSU.**<br>- **Deanship of Quality.** | **Vice Dean for Quality and Development** |

| K.P IS | • **Percent of the college's employees who are oriented with the requirements for academic accreditation.** | |
|---|---|---|
| | • **Percentage of completion of academic accreditation plan.** | |
| | • **Level of effectiveness of academic accreditation implementation process.** | |
| **Constraints:** | **KSU rules and regulations** | |
| **Responsible:** | **Vice Dean for Quality and Development** | |
| **Accountable:** | **Dean** | |

**\* Actions require annual budget**

# Project Action Plan (Objective 2)

| # | Action (Project) | Duration | Responsibility | Required Resources | Budget | KPIs |
|---|---|---|---|---|---|---|
| 1. | **Design a strategic plan for Quality Management.** | **Mar. 2012 – Dec.2012** | Dean/ Vice Dean for Quality and Development | 3-5 team members. | 150,000,00 SR | **Percent of completion of Quality Management strategic plan .** |
| 2. | **Structure an academic development program for staff and students.** | **Sept 2012 – Dec.2013** | Dean/ Vice Dean for Quality and Development | 3-5 team members. | 350,000,00 SR (Annually) | **Number of developed academic development program materials** |
| 3. | **Adapt an integrated documentation / auditing system for quality and development. "Data Wear Housing System"** | **Sept. 2011 – May 2012** | Dean/ Vice Dean for Quality and Development | 3-5 team members | 250,000,00 SR | **Level of effectiveness of the quality documentation / auditing system outcomes.** |
| 4. | **Initiate the Nursing Consultative Board** | **Sept. 2011 – May 2012** | Dean/ Vice Dean for Quality and Development | 3-5 nursing professional members from and outside nursing college | 100,000,00 SR | **Level of Stakeholders' satisfaction with effectiveness of the consultative board's work** |
| 5. | **Empower the quality culture among all employees in order to achieve the academic accreditation** | **Jun. 2011 – Dec. 2016** | Dean/ Vice Dean for Quality and Development | 3-5 team members Multimedia devices | 300,000,00 SR (Annually) | **Percent of the college's employees who are oriented with the requirements for academic accreditation.** |
| 6. | **Develop a plan for fulfilling the requirements for academic accreditation** | **Jun. 2011 –Dec. 2011** | Dean/ Vice Dean for Quality and Development | 3-5 team members, | 150,000,00 SR | **Percentage of completion of academic accreditation plan.** |
| 7. | **Implement the process for academic accreditation.** | **Sep. 2011 – Dec. 2012** | Dean/ Vice Dean for Quality and Development | 3-5 team members. | 300,000,00 SR (Annually) | **Level of effectiveness of academic accreditation implementation process.** |

## Strategic Objective 3 : Integrate distinguished and innovative programs in nursing education .
## KPI – O3: number of distinguished and innovative nursing education programs developed

**Leader: Vice Dean for Academic Affairs**

| Description | Initiative | Estimated Time |
|---|---|---|
| **Develop and launch up to date nursing programs consistent with international standards** | 1. **Faculty Academic Development** | **2011- 2016** |
| | 2. **Students' Academic Development** | |
| | 3. **Teaching – Learning Environment** | |
| | 4. **Distinctive Postgraduate Programs** | |

| Requirements & Interdependencies : | Consulted | Informed |
|---|---|---|
| - Assign faculty and administrative staff to fulfill requirements of achievement.<br>- Adequate fund count of "3,000,000,00 SR " | Faculty Development Deanship<br>Learning Teaching and assessment Center<br>E-Learning and distance Learning Deanship | **Vice Dean for Academic affairs** |

| K.P IS | • Percent of the structured, approved, and evaluated developmental programs<br>• Student's satisfaction with their academic progress and life.<br>• Percent of faculty, students and administration staff satisfied with teaching-learning environment.<br>• Number of approved post baccalaureate academic programs (e.g., Certificates program; Nursing residency program …etc.) developed. |
|---|---|
| **Deliverables:** | • Thorough need assessments<br>• Consultant with international nursing education body |
| **Stakeholders:** | • Faculty, Students, Healthcare Employers |
| **Responsible:** | Vice Dean for Academic Affairs |
| **Accountable:** | Dean |

## Initiative 1: Faculty Academic Development

<table>
<tr>
<td colspan="3" align="center"><strong>Alignment With Strategic Plan :</strong><br><br><strong>Integrate distinguished and innovative programs in nursing education</strong></td>
</tr>
<tr>
<td align="center"><strong>Aim:</strong></td>
<td align="center"><strong>Action</strong></td>
<td align="center"><strong>Estimated Time</strong></td>
</tr>
<tr>
<td rowspan="3"><strong>To develop the college's faculty academic capacity to undertake teaching-and-learning and other professional roles and benefits for a whole entity.</strong></td>
<td>• <strong>Design Technology-related skills Program for faculty development*</strong></td>
<td align="center"><strong>Sep. 2012- Dec. 2013</strong></td>
</tr>
<tr>
<td>• <strong>Plan for annual Staff Development scientific activities (Calendar)*</strong></td>
<td align="center"><strong>April- Jun. 2012</strong></td>
</tr>
<tr>
<td>• <strong>Design a structured Mentorship Program</strong></td>
<td align="center"><strong>April – Sep. 2012</strong></td>
</tr>
<tr>
<td><strong>Requirements &amp; Interdependencies</strong> :<br><br>-    <strong>3-5 Academic staff members for each project.</strong><br>-    <strong>Fund of "250,000,00SR" *.</strong><br>-    <strong>KSU administration support</strong></td>
<td><strong>Consulted:</strong><br>-   <strong>Deanship of skills development-KSU.</strong><br><br>-   <strong>International reputable academic development agencies.</strong></td>
<td><strong>Informed:</strong><br>-   <strong>Vice Dean for Academic Affairs</strong><br><br>-   <strong>Vice Dean for Development and Quality</strong></td>
</tr>
<tr>
<td rowspan="3"><strong>K.P IS</strong></td>
<td colspan="2">• <strong>Percent of the college's faculty participated in the Technology-related skills training and development activities</strong></td>
</tr>
<tr>
<td colspan="2">• <strong>Percent of Readiness of Annual Staff Development Scientific activities plan (Calendar)</strong></td>
</tr>
<tr>
<td colspan="2">• <strong>Percent of completion of Mentorship program.</strong></td>
</tr>
<tr>
<td><strong>Constraints:</strong></td>
<td><strong>KSU rules and regulations</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Responsible:</strong></td>
<td><strong>Vice Dean for Academic Affairs</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Accountable:</strong></td>
<td><strong>Dean and Vice Dean for Academic Affairs</strong></td>
<td></td>
</tr>
</table>

**\* Actions require annual budget**

## Initiative 2 : Students' Academic Development

<table>
<tr>
<td colspan="3" align="center">**Alignment With Strategic Plan :**<br><br>**Integrate distinguished and innovative programs in nursing education**</td>
</tr>
<tr>
<td align="center">**Aim:**</td>
<td align="center">**Action**</td>
<td align="center">**Estimated Time**</td>
</tr>
<tr>
<td rowspan="3">**To embed within the learning and teaching culture the skills and learning opportunities that will enhance student success and employability.**</td>
<td>• **Enhance academic students' life through multiple learning activities\*.**</td>
<td align="center">**Sep. 2012- Dec. 2015**</td>
</tr>
<tr>
<td>• **Establish students' counselling and supportive services\***</td>
<td align="center">**May 2011- Dec. 2011**</td>
</tr>
<tr>
<td>• **Design an orientation program for undergraduate new comers\***</td>
<td align="center">**March -June 2011**</td>
</tr>
<tr>
<td>**Requirements** & **Interdependencies** :<br>- **3-5 Academic staff members for each project.**<br>- **Fund of ''750,000,00SR''\*.**<br>- **KSU administration support**</td>
<td>**Consulted:**<br>- **Deanship of skills development-KSU.**<br>- **Deanship of students affairs**<br>- **International reputable academic development agencies.**</td>
<td>**Informed:**<br><br>**Vice Dean for Academic Affairs**</td>
</tr>
<tr>
<td>**K.P IS**</td>
<td colspan="2">• Level of satisfaction among students with their academic progress and life<br>• Students' level of satisfaction with utilizing the counseling services<br>• Percent of completion of new comers Orientation program.</td>
</tr>
<tr>
<td>**Constraints:**</td>
<td colspan="2">**KSU rules and regulations**</td>
</tr>
<tr>
<td>**Responsible:**</td>
<td colspan="2">**Vice Dean for Academic Affairs**</td>
</tr>
<tr>
<td>**Accountable:**</td>
<td colspan="2">**Dean and Vice Dean for Academic Affairs**</td>
</tr>
</table>

**\* Actions require annual budget**

# Initiative 3: Teaching – Learning Environment

<table>
<tr><td colspan="3" align="center"><strong>Alignment With Strategic Plan :</strong><br><br><strong>Integrate distinguished and innovative programs in nursing education</strong></td></tr>
<tr><td align="center"><strong>Aim:</strong></td><td align="center"><strong>Action</strong></td><td align="center"><strong>Estimated Time</strong></td></tr>
<tr><td rowspan="3"><strong>Develop and embed high quality e-learning, blended and distance learning into learning and teaching by encouraging and enabling staff and students to use new technologies.</strong></td><td>• <strong>Create an intellectual climate that fosters collaboration between faculty, students and administration*.</strong></td><td align="center"><strong>Sep 2011- Dec 2013</strong></td></tr>
<tr><td>• <strong>Enhance E-learning activities among faculty and students*.</strong></td><td align="center"><strong>Sep. 2011 – Dec.2015</strong></td></tr>
<tr><td>• <strong>Propose a plan for mutual academic activities with reputable national and international universities and related organizations.</strong></td><td align="center"><strong>Jan 2011- Dec. 2011</strong></td></tr>
<tr><td><strong>Requirements & Interdependencies :</strong><br><br>-  <strong>3-5 Academic staff members for each project.</strong><br>-  <strong>Fund of "1,500,000,00SR"*.</strong><br>-  <strong>KSU administration support</strong></td><td><strong>Consulted:</strong><br><br>-Deanship of E-learning and distance learning.<br>-  <strong>International reputable academic development agencies.</strong></td><td><strong>Informed</strong><br><br><strong>Vice Dean for Academic Affairs</strong></td></tr>
<tr><td><strong>K.P IS</strong></td><td colspan="2">• Percent of satisfaction among Faculty, students and administration staff with collaboration and intellectual progress.<br>• Number of academic courses activities and materials that are constructed to meet the e-leaning initiative.<br>• Percent of completion of the plan for mutual academic activities with reputable national and international universities.</td></tr>
<tr><td><strong>Constraints:</strong></td><td colspan="2"><strong>KSU rules and regulation pertaining to students' affairs.</strong></td></tr>
<tr><td><strong>Responsible:</strong></td><td colspan="2"><strong>Vice Dean for Academic Affairs</strong></td></tr>
<tr><td><strong>Accountable:</strong></td><td colspan="2"><strong>Dean and Vice Dean for Academic Affairs</strong></td></tr>
</table>

**\* Actions require annual budget**

# Initiative 4: Distinctive Postgraduate Programs

| Alignment With Strategic Plan : | | |
|---|---|---|
| **Integrate distinguished and innovative programs in nursing education** | | |
| **Aim:** | **Action** | **Estimated Time** |
| **Enable postgraduate students to be open to new ways of thinking and to gain a lasting intellectual self-confidence so that they may have both the ability and the desire to be life-long learners.** | • Propose a plan for revising the Master's Degree Program Curriculum in Nursing. | **Jan 2011 –Dec. 2011** |
| | • Propose a Doctoral Nursing Program (PhD) based on the international standards | **Mar 2012 – Dec 2014** |
| | • Develop interdisciplinary, post baccalaureate academic programs * | **Jan 2013- Dec 2014** |

| Requirements & Interdependencies : | Consulted: | Informed: |
|---|---|---|
| - Assign 3-5 faculty members for each project.<br>- Fund values "500,000,00SR".<br>- Arrangement and agreements with MHE, NCAAA | - International reputable academic development agencies.<br>- Deanship of graduate studies | **Vice Dean for Academic Affairs** |

| K.P IS | • Percent of completion of the proposal to update the Master's Program in Nursing.<br>• Percent of completion of Doctorate Nursing Program development.<br>• Number of developed post baccalaureate interdisciplinary academic programs. | |
|---|---|---|
| **Constraints:** | KSU rules and regulation pertaining to students' affairs. | |
| **Responsible:** | Vice Dean for Academic Affairs | |
| **Accountable:** | Dean and Vice Dean for Academic Affairs | |

**\* Actions require annual budget**

# Project Action Plan (Objective 3)

| # | Action (Project) | Duration | Responsibility | Required Resources | Budget | KPIs |
|---|---|---|---|---|---|---|
| 1. | **Design Technology-related skills Program for faculty development** | **Sep. 2012- Dec. 2013** | Vice Dean for Academic Affairs | 3-5 team members. | 100,000,00 SR* | **Percent of the college's faculty participated in the Technology-related skills training and development activities** |
| 2. | **Plan for annual Staff Development scientific activities (Calendar)** | **April- Jun. 2012** | Vice Dean for Academic Affairs | 3-5 team members. | 50,000,00 SR* | **Percent of Readiness of Annual Staff Development Scientific activities plan (Calendar)** |
| 3. | **Design a structured Mentorship Program** | **April – Sep. 2012** | Vice Dean for Academic Affairs | 3-5 team members | 100,000,00 SR | **Percent of completion of Mentorship program.** |
| 4. | **Enhance academic students' life through multiple learning activities.** | **Sep. 2012- Dec. 2015** | Vice Dean for Academic Affairs | 3-5 team members | 350,000,00 SR* | **Level of satisfaction among students with their academic progress and life** |
| 5. | **Establish students' counselling and supportive services** | **May 2011- Dec. 2011** | Vice Dean for Academic Affairs | 3-5 team members, | 200,000,00 SR* | **Students' level of satisfaction with utilizing the counseling services** |
| 6. | **Design an orientation program for undergraduate new comers** | **March -June 2011** | Vice Dean for Academic Affairs | 3-5 team members. | 200,000,00 SR* | **Percent of completion of new comers Orientation program.** |

| # | | | | | |
|---|---|---|---|---|---|
| 7. | **Create an intellectual climate that fosters collaboration between faculty, students and administration.** | **Sep 2011- Dec 2013** | Vice Dean for Academic Affairs | 3-5 team members. | 500,000,00 SR* | **Percent of satisfaction among Faculty, students and administration staff with collaboration and intellectual progress.** |
| 8. | **Enhance E-learning activities among faculty and students.** | **Sep. 2011 – Dec.2015** | Vice Dean for Academic Affairs | 3-5 team members. | 500,000,00 SR* | **Number of academic courses activities and materials that are constructed to meet the e-leaning initiative.** |
| 9. | **Propose a plan for mutual academic activities with reputable national and international universities and related organizations.** | **Jan 2011- Dec. 2012** | Vice Dean for Academic Affairs | 3-5 team members. | 500,000,00 SR | **Percent of completion of the plan for mutual academic activities with reputable national and international universities.** |
| 10. | **Propose a plan for updating the Master's Program in Nursing.** | **Jan 2011 –Dec. 2011** | Vice Dean for Academic Affairs | 3-5 team members. | 150,000,00 SR | **Percent of completion of the proposal to update the Master's Program in Nursing.** |
| 11. | **Design a PhD Nursing Program based on the international standards** | **Mar 2012 – Dec 2014** | Vice Dean for Academic Affairs | 3-5 team members. | 150,000,00 SR | **Percent of completion of Doctorate Nursing Program development.** |
| 12. | **Develop interdisciplinary, post baccalaureate academic programs** | **Jan 2013- Dec 2014** | Vice Dean for Academic Affairs | 3-5 team members. | 200,000,00 SR* | **Number of developed post baccalaureate interdisciplinary academic programs.** |

*Strategic Objective 4 :   Create research-oriented culture and applications.*

*KPI – O4: percent of researchers who are satisfactorily oriented with scientific research applications*

**Leader: Vice Dean for Graduate Studies and Scientific Research**

| Description | Initiative | | Estimated Time |
|---|---|---|---|
| **Enhancement of a research culture and application among faculty and students.** | 1.   **Empowering research performance** | | **2011 - 2014** |
| | 2.   **Research accountability** | | |
| **Requirements & Interdependencies :** | | **Consulted** | **Informed** |
| -   **Financial, human and physical resources.**<br>-   **Fund of (3,000,000,00 SR)** | | **Deanship of scientific research** | Dean |
| **K.P Is** | -   Number of agreements with reputable research organizations and centers are sustained | | |
| | -   Percent of the college's affiliated researchers who aligned with Institutional Review Board (IRB) guidelines, rules and regulations. | | |
| **Deliverables:** | -   Adapt rules, regulations, and internal policy manual for research performance and application | | |
| | -   Mutual collaboration with university administration and external research bodies | | |
| **Stakeholders:** | -   Faculty<br>-   Students<br>-   Librarians | | |
| **Responsible:** | **Vice Dean for Graduate Studies and Scientific Research** | | |
| **Accountable:** | **Dean of the college** | | |

# Initiative 1 :  Empowering research performance

| Alignment With Strategic Plan :  : Create research-oriented culture and applications. | | |
|---|---|---|
| **Aim:**<br><br>**To achieve excellence in research and the economics of knowledge.** | **Action** | **Estimated Time** |
| | • **Establish the "KSU Scientific Nursing Journal".** | **Jan.2012 – Dec.2014** |
| | • **Plan for Initiating sustainable relationships with reputable research organizations & centres.** | **Sep 2011 – Sep. 2012** |
| | • **Develop a strategy for operating the scientific research priorities\*.** | **March  – Dec. 2012** |

| Requirements & Interdependencies : <br><br>-  **Assign 3-5 faculty members for each project.**<br>-  **Fund values "2,000,000,00SR"\*.** | Consulted:<br><br>-  **King Abdulaziz City for Science and Technology.** | Informed:<br>**Vice Dean for Graduate Studies and Scientific Research** |
|---|---|---|
| **K.P Is** | • Percent of completion of issuing process for KSU Scientific Nursing Journal. | |
| | • Number of sustainable contracts for relationship with reputable research organizations and centers. | |
| | • Percent of completion of the strategy for operating the scientific research priorities. | |
| **Constraints:** | **KSU rules and regulations.** | |
| **Responsible:** | **Vice Dean for Graduate Studies and Scientific Research** | |
| **Accountable:** | **Dean and Vice Dean for Graduate Studies and Scientific Research** | |

**\* Actions require annual budget**

## Initiative 2 : Research accountability

| Alignment With Strategic Plan : : **Create research-oriented culture and applications.**. | | |
|---|---|---|
| **Aim:** <br> **To provide an interdisciplinary, international forum for the development of new procedures, standards and policies in an ethical climate.** | **Action** | **Estimated Time** |
| | - **Formulating the Nursing Research Review Board (NRRB)\*.** | **March 2011 – May 2013** |
| | - **Adapt an Internal Policy Manual for the College's Research Center.** | **May 2012 – Dec. 2012** |
| | - **Develop a proposal to add nursing search engines to the scientific data bases list at university library deanship services.** | **Jan – Jun.2012** |

| **Requirements** & **Interdependencies** : <br><br> **Assign 3-5 faculty members for each project.** <br> - **Fund values "1,000,000,00SR"\*.** | **Consulted:** <br> - **King Abdulaziz City for Science and Technology.** | **Informed:** <br> **Vice Dean for Graduate Studies and Scientific Research** |
|---|---|---|

| **K.P Is** | • Number of activities performed by the college's Research Review Board (RRB). | |
|---|---|---|
| | • Percent of completion of the internal Policy Manual. | |
| | • Number of Nursing search engines added to the scientific data bases list at university library deanship services. | |
| **Constraints:** | **KSU rules and regulations.** | |
| **Responsible:** | Vice Dean for Graduate Studies and Scientific Research | |
| **Accountable:** | Dean and Vice Dean for Graduate Studies and Scientific Research | |

**\* Actions require annual budget**

# Project Action Plan (Objective 4)

| # | Action (Project) | Duration | Responsibility | Required Resources | Budget | KPIs |
|---|---|---|---|---|---|---|
| 1. | Establish the "KSU Scientific Nursing Journal"*. | Jan.2012 – Dec.2014 | Vice Dean for Graduate Studies and Scientific Research | 3-5 team members. | 750,000,00 SR | Percent of completion of issuing process for KSU Scientific Nursing Journal. |
| 2. | Plan for Initiating sustainable relationships with reputable research organizations & centres. | Sep 2011 – Sep. 2012 | Vice Dean for Graduate Studies and Scientific Research | 3-5 team members. | 250,000,00 SR | Number of sustainable contracts for relationship with reputable research organizations and centers. |
| 3. | Develop a strategy for operating the scientific research priorities*. | March – Dec. 2012 | Vice Dean for Graduate Studies and Scientific Research | 3-5 team members | 1,000,000,00 SR* | Percent of completion of the strategy for operating the scientific research priorities. |
| 4. | Formulating the Nursing Research Review Board (NRRB)*. | March 2011 – May 2013 | Vice Dean for Graduate Studies and Scientific Research | 3-5 team members | 400,000,00 SR* | Number of activities performed by the college's Research Review Board (RRB). |
| 5. | Adapt an Internal Policy Manual for the College's Research Center. | May 2012 – Dec. 2012 | Vice Dean for Graduate Studies and Scientific Research | 3-5 team members, | 350,000,00 SR | Percent of completion of the internal Policy Manual. |
| 6. | Develop a proposal to add nursing search engines to the scientific databases list at university library deanship services. | Jan – Jun.2012 | Vice Dean for Graduate Studies and Scientific Research | 3-5 team members. | 250,000,00 SR | Number of Nursing search engines added to the scientific data bases list at university library deanship services. |

*Strategic Objective 5 :  Generate a holistic community services paradigm .*

*KPI – O5: level of effectiveness of community services paradigm.*

**Leader: Vice Dean for Development and Quality**

| Description | Initiative | | Estimated Time |
|---|---|---|---|
| **Provide community services within academic and administrative concepts** | 1. **Voluntary community work** | | |
| | 2. **National governmental involvement** | | **2011 – 2016** |
| **Requirements & Interdependencies** : | | **Consulted** | **Informed** |
| - Communication with governmental agencies<br>- Sufficient fund **"1,250,000,00 SR"** | | Voluntary Societies | Dean of college |
| **K.P Is** | • Percent of students and faculty involved in community services activities<br>• Number of annual active involvements in national and governmental events | | |
| **Deliverables:** | • Involve students and faculty in planning for community services | | |
| | • Continuously announcing of the national and governmental events | | |
| **Stakeholders:** | • Community<br>• Students<br>• Faculty | | |
| **Responsible:** | Vice Dean for Quality and Development | | |
| **Accountable:** | Dean | | |

# Initiative 1 : Voluntary community work

| Alignment With Strategic Plan : **Generate a holistic community services paradigm** | | |
|---|---|---|
| **Aim:** | **Action** | **Estimated Time** |
| **To enhance the contribution of the college's staff and students to the wider voluntary community services and national events.** | - **Propose for a community services unit to organize voluntary community activities.** | **Sep. 2011 – may 2012** |
| | - **Design a plan to involve students and faculty in community services arena** | **Sep. 2011 – may 2012** |
| | - **Design a database for various activities and events of national and governmental agencies** | **Jan – Dec. 2012** |

| Requirements & Interdependencies : | Consulted | Informed |
|---|---|---|
| - **3-5 faculty members for each project.**<br>- **Fund of "850,000,00 SR"**<br>- **IT specialist (Programmer)**<br>- **Statistician** | - **Director, Strategic plan.**<br>-**Consultancy office, KSU.**<br>-**Ministry of Health officers**<br>-**Voluntary Societies** | **Vice Dean for Quality and Development** |

| **K.P Is** | • Percent of completion of Community services unit structure proposal | |
|---|---|---|
| | • Percent of completion of Plan to involve student and faculty. | |
| | • Percent of completion of Database for governmental and national events. | |
| **Constraints:** | KSU rules and regulations. | |
| **Responsible:** | Vice Dean for Quality and Development | |
| **Accountable:** | Dean and Vice Dean for Quality and Development | |

## Initiative 2 : National governmental involvement

| Alignment With Strategic Plan : **Generate a holistic community services paradigm** | | |
|---|---|---|
| **Aim:**<br><br>**To engage faculty and students in events and educational programs that build community capacity for health literacy and the nursing professional role** | **Action** | **Estimated Time** |
| | - **Design mutual agreement to organize the community services activities*** | **Sept 2012- may 2013** |
| | - **Implement various educational programs to assert nursing role in the community*** | **Jan. 2013- Dec 2016** |

| Requirements & Interdependencies : | Consulted | Informed |
|---|---|---|
| - **3-5 faculty members for each project.**<br>- **Fund of "400,000,00 SR".**<br>- **Designated setting for community educational and other activities.**<br>-  **Approvals of higher education, SCHS, & MOH.** | - **Director, Strategic plan.**<br>-**Consultancy office, KSU.**<br>-**Ministry of Health officers**<br>-**Voluntary Societies** | **Vice Dean for Quality and Development** |

| | | |
|---|---|---|
| **K.P Is** | • Number of mutual agreement are approved and signed | |
| | • Level of satisfaction of community agencies toward implemented educational programs. | |
| **Constraints:** | **KSU rules and regulations.** | |
| **Responsible:** | **Vice Dean for Quality and Development** | |
| **Accountable:** | **Dean and Vice Dean for Quality and Development** | |

  **\* Actions require annual budget**

# Project Action Plan (Objective 5)

| # | Action (Project) | Duration | Responsibility | Required Resources | Budget | KPIs |
|---|---|---|---|---|---|---|
| 1. | Propose for a community services unit to organize voluntary community activities. | Sep. 2011 – may 2012 | Vice Dean for Quality and Development | 3-5 team members. | 250,000,00 SR | Percent of completion of Community services unit structure proposal |
| 2. | Design a plan to involve students and faculty in community services arena | Sep. 2011 – may 2012 | Vice Dean for Quality and Development | 3-5 team members. | 350,000,00 SR | Percent of completion of Plan to involve student and faculty. |
| 3. | Design a comprehensive database for various activities and events of national and governmental agencies | Jan – Dec. 2012 | Vice Dean for Quality and Development | 3-5 team members | 250,000,00 SR | Percent of completion of Database for governmental and national events. |
| 4. | Design mutual agreement to organize the community services activities* | Sept 2012- may 2013 | Vice Dean for Quality and Development | 3-5 team members | 100,000,00 SR* | Number of mutual agreement are approved and signed |
| 5. | implement various educational programs to assert nursing role in the community* | Jan. 2013- Dec 2016 | Vice Dean for Quality and Development | 3-5 team members, | 300,000,00 SR* | Level of satisfaction of community agencies toward implemented educational programs. |

# Communication Plan

# Strategic Plan Internal Communication Channel
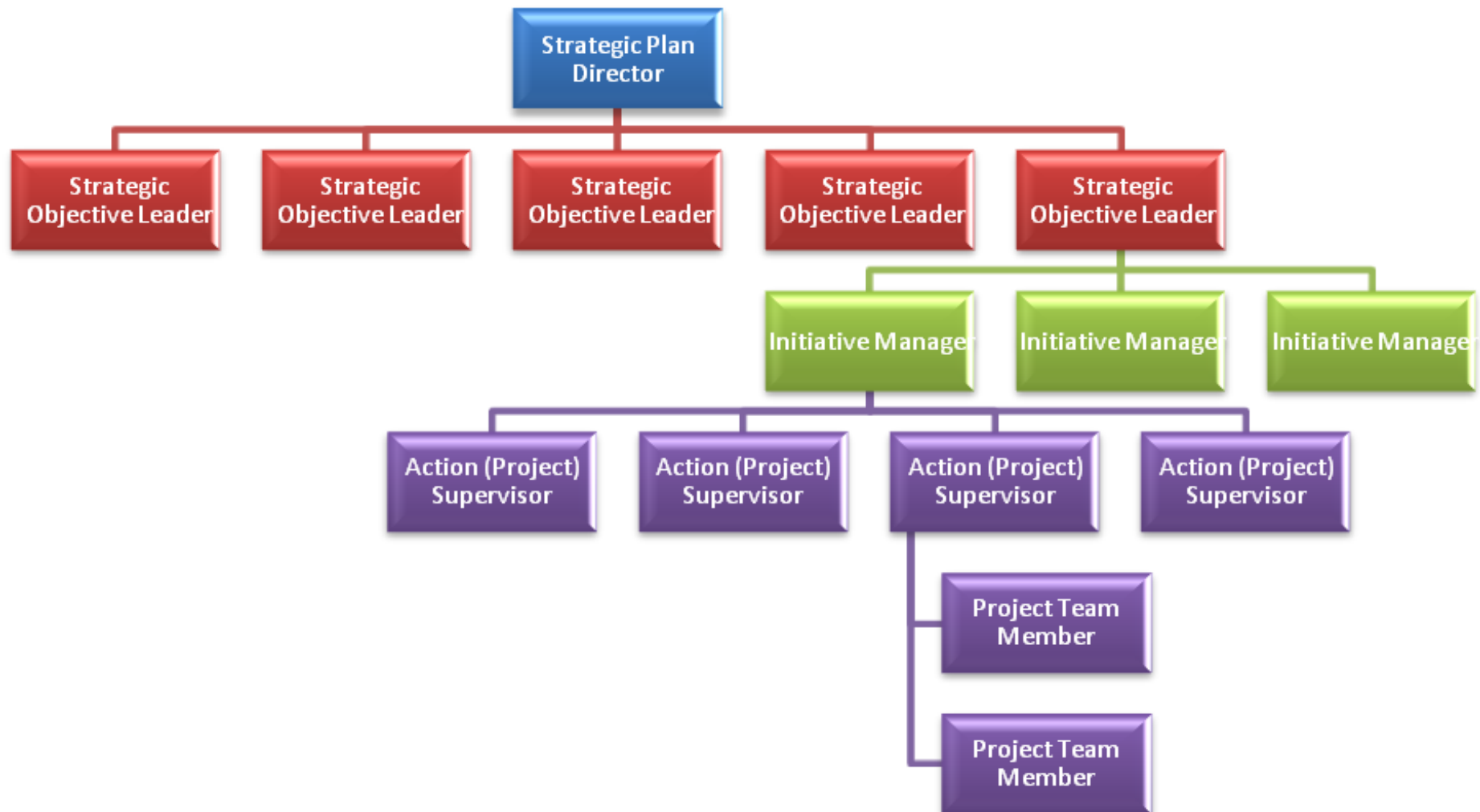
## Purpose:

This communication plan aims to support the strategic objectives and provide action items for the college's communication channels and targets. It will serve as a guide for all parties for all internal and external communication supporting the strategic plan intervention.

| Objectives/purpose | Target / Stakeholders | Purpose | Frequency | Method | Responsible |
|---|---|---|---|---|---|
| Strategic Plan team internal communication | S.P. Director, initiative Managers, Action Supervisors and Projects' teams members. | Internal communication for sharing and updating on progress of the projects, initiatives and objectives fulfillment. | Bimonthly | Meetings, e-mails | Strategic Plan Director. |
| Steering committee communication | Members of steering committee | Contact with stakeholders and PMO | Monthly, as needed | Meetings, e-mails | Strategic Plan Director. |
| Students, Faculty & Administrative Staff | Students, Faculty & Administrative Staff | Update them with progress of S.P. and gain their cooperation and participation | Quarterly | Meetings, Newsletters, Magazine | Quality Unit Head |
| Communication with college's administration | Dean, Vice deans, Heads of Academic Departments | Spotlights on issues, risks, strategic plan progress and seeks for coordination | Monthly, as needed | Letters, Meetings, e-mails | S.P. Director |

# Transformation Plan:

Transformation is one of the strategic planning components related to changes to the process for the absorption of another entity or to reorganization or restructuring in order to facilitate the achievement of the strategic objectives and the college's mission in major.
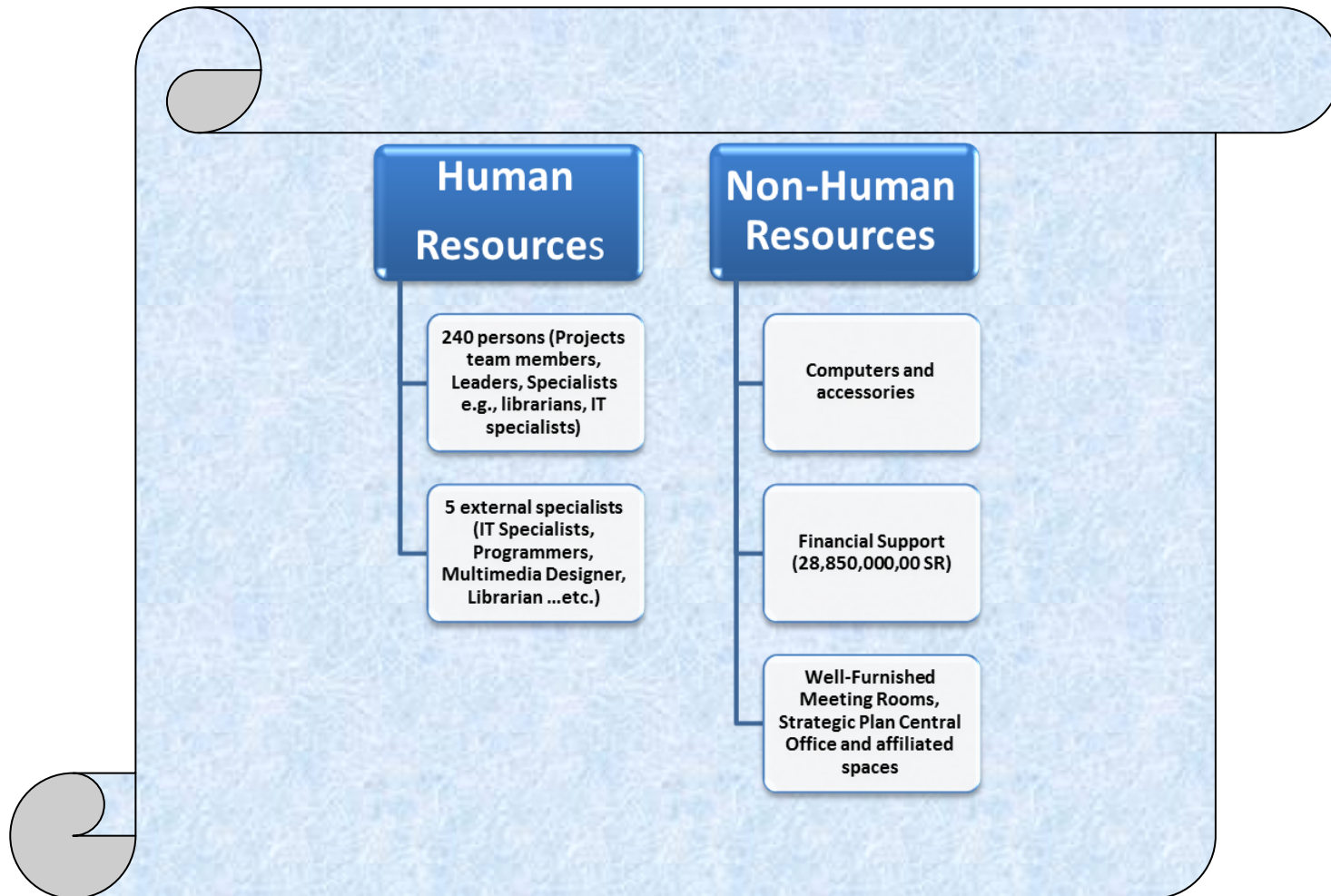
| # | Expected Transformation | Description | Transformational Actions |
|---|---|---|---|
| 1 | Strategic Change Strategic objectives and initiatives. | Modifications and additions will be done in accordance with requirements of achieving the college's mission and vision. | - Reviewing the strategic objectives, initiatives and/or projects quarterly.<br>- As required, modifications in the strategic objectives and/or initiatives as well as additions of projects.<br>- Reviewing the implementation time plan in accordance with the required modification. |
| 2 | Structural change: Academic departments reorganization | The four academic departments, namely: medical surgical nursing; Nursing Administration and Education; Community Health and Psychiatric Nursing and Maternity and Pediatric Nursing, will be reorganized as Nursing Systems Administration; Nursing Education and Research and Professional Nursing Practices. | - Academic departments' description and organizational structure.<br>- Reallocation of the academic staff and their assistants according to their academic background, preferences and work settings prerequisites.<br>- Recruit new faculty members and administrative staff.<br>- Prepare required learning activities, simulation labs, and computer labs. |
| 3 | Structural change: Strategic plan team organizational remedial actions | Since it is expected from any of the faculty members and other college's affiliated staff to leave the college for any reason (scholarship, termination, end of contract …etc.), there should be a replacement/reallocation plan. | - Create a replacement plan for strategic plan team members: strategic objective leader; initiative manager; project supervisor; project team members. |
| 4 | Structural change: Internal Policies | In order to implement any of the transformational actions, a formal reference | - Assign the transformational internal policies' committee.<br>- Review the university policy set and develop the internal policies as |

| # | Expected Transformation | Description | Transformational Actions |
|---|---|---|---|
| | | guide needs to be created. This requires to develop a set of internal policies that facilitates implementing the transformation | necessary. |
| 5 | Organizational change: Time allocation change | For fulfilling the requirements of the strategic plan, there should be an arrangement and agreement from the university administration for extending working time especially in female campus. | - Restructuring the students' study schedules and timing.<br>- Rescheduling different labs utilization time schedules.<br>- Emphasis on the office and administrative hours allocation for all staff schedules.<br>- Extend the timing/working hours of the academic and supportive services (e.g., libraries, cafeteria, computer and other self-learning supporting services and settings). |

# Financial Statement (Budget)

| Strategic Objectives | Budget |
|---|---|
| *SO 1: Sustain comprehensive and distinctive College's Infrastructure* | **20,000,000.00 SR** |
| *SO 2: Institutionalize quality management system for recognized college entity* | **1,600,000.00 SR** |
| *SO 3: Integrate distinguished and innovative programs in nursing education* | **3,000,000.00 SR** |
| *SO 4: Create research-oriented culture and applications* | **3,000,000.00 SR** |
| *SO 5: Generate a holistic community services paradigm* | **1,250,000.00 SR** |
| **Total** | **28,850,000.00 SR** |

# Resources Plan



Human Resources
- 240 persons (Projects team members, Leaders, Specialists e.g., librarians, IT specialists)
- 5 external specialists (IT Specialists, Programmers, Multimedia Designer, Librarian ...etc.)

Non-Human Resources
- Computers and accessories
- Financial Support (28,850,000,00 SR)
- Well-Furnished Meeting Rooms, Strategic Plan Central Office and affiliated spaces

# Risk Plan

| | Risk | Description | Impact | | | Probability | | | Plan for Action | Assigned to |
|---|---|---|:---:|:---:|:---:|:---:|:---:|:---:|---|---|
| | | | Low | Medium | High | Low | Medium | High | | |
| 1 | Lack of authority support | No independent buildings for males and female sections. Also, achieving the predetermined initiatives and projects may be hindered as related to delayed administrative support and/or response. | | | √ | | √ | | Continuous formal communication with higher authority | Dean of the college |
| 2 | Absence/insufficiency of fund | Insufficient provided fund for buildings, preparations (Labs, Libraries, Smart classes…etc.), as well as to fulfill the strategic initiatives and projects. | | | √ | √ | | | Prioritize the required essential resources in a time action plan | Dean of the college |
| 3 | Shortage of competent academic and administrative staff in the market | Difficulty to recruit qualified academic and administrative staff to affiliate to Ng. College. | | | √ | | √ | | Plan for attract the prospective staff with monetary and non-monetary benefits. | Vice dean of academic affairs. |
| 4 | Lack of clear chain of command | Responsibility, authority and accountability are not equally assigned to positions. | | √ | | √ | | | Emphasize to orient all staff with their job description, authority and responsibility. | Dean of the college |

| # | Risk | Description | | | | | | | Mitigation | Responsible |
|---|------|-------------|---|---|---|---|---|---|------------|-------------|
| 5 | Instability of KSU rules and regulations pertaining to fulfilling the strategic initiatives and projects (e.g., students' affairs, research centers…etc.) | Changes in the agreed upon KSU rules and regulations may have a negative impact on the flow of the projects achievement. | √ | | | √ | | | Continuous review and updating the known rules and regulations by the strategic plan team members and forward the updates to all initiatives and projects' leaders | Leader of the strategic plan team. |
| 6 | Resistance to change | Resistance of academic and/or administrative staff as well as students to the work implementation of the projects | | √ | | | | √ | Conduct condensed workshops and visual media materials target the enhancement of positive culture, manage the negative forces and supports the positive ones. | Vice dean for Quality and Development. |
| 7 | Lack of community acceptance | Lack of acceptance from the side of community to the colleges' activities and projects with community organizations | √ | | | √ | | | Marketing plan and advertising strategies communication to the community organizations the mission, vision and strategic projects and their magnitude to assure the wellbeing of these organization. | Dean of the college |
| 8 | Leaders' tent to excuse/leave | Any of the leaders of the strategic objects, initiatives, and/or projects may submit an excuse or resign or even lose the motive to continue his role | | √ | | | | √ | Satisfaction survey should be circulated among the team members and leaders in a designated dates. This survey targets the overall and specific-related satisfaction as well as tent to stay or leave. The survey results to be reviewed by the strategic plan team leader and the dean , an action replacement plan should be ready to fill the positions . | Dean of the college. |

## Risk Matrix

(Initially Added: December 25, 2011)

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- **Strategies:** Are statements of major approach or method of attaining goals and resolving specific issues. Strategies begin to answer the question "How will we go about accomplishing our goals?"

- **Strategic planning:** A comprehensive planning process designed to determine how the college will achieve its mission, goals, and objectives over the next five years.

- **Strategic plan:** Is the process by which the college envisions its future and develops strategies, goals, objectives and action plans to achieve that future.

- **Goals:** General statements of where the college is going and what it wants to achieve.

- **Objectives:** Specific and measurable targets for accomplishing goals.

- **Strategic Objectives:** Long-term, continuous strategic areas that get the college moving from its mission to achieving its vision. In other words, What are the key activities need to be performed to reach that vision?

- **Initiatives:** Are the programs, projects, plans or activities, prioritized annually, which must be accomplished in order to achieve a stated goal. Individuals or groups are the sponsors of initiatives and responsible for their advancement.

- **Key Performance Indicator (KPI):** Metric and non-metric measurements essential to the completion of the college's strategic objectives.

- **Mission:** A brief, comprehensive statement of purpose of the college.

- **Vision:** Describes an image or description of the college community we aspire to become in the future. Vision is the result of mission statement added to core values and bold goals.

- **Values Statement:** They reflect what the college stands for, what it holds dear, what it believes in. Core values inform both mission and vision and as such are indispensable to strategic planning.

- **Action plan:** A description of what needs to be done, when and by whom, to achieve the results called for by one or more objectives. It contains task assignments, schedules and resource allocations.

- **Benchmarking:** Gathering information about model efforts or best practices by other organizations engaged in similar endeavors to help establish project targets and goals.

- **Gap analysis:** The identification of the difference between the desired and current state in the college.

- **Stakeholders:** Are the specific people or groups who have a stake, or an interest, in the outcome of the project. Normally stakeholders are from within/outside the college, and could include internal clients, management, employees, administrators... etc

- **SWOT analysis:** Analysis of the college's internal Strengths and Weaknesses and external Opportunities and Threats.
    - **Opportunities and threats** - Strategic factors in the college's external environment are categorized as opportunities or threats to the college.

    - **Strengths and weaknesses** - Strategic factors within the college are categorized as strengths or weaknesses of the organization.

    - **Strategic issues** - Trends and forces which occur within the college or with environment surrounding the organization.

- **Action Plan:** A set of tasks assigned to an individual or team that lists targets for each task as well as due dates, responsible persons, and measures for success. Action plans illustrate for individuals or teams how they will affect the completion of college's strategic objectives.

- **Action Item:** A unit, task or project within an action plan. Each action item should include the following: Person responsible, Measure of success and Due date.

- **Task:** A piece of work requiring effort, resources and having a concrete outcome.
  *Although a task may be of any size (a project is a very large task), the term task is usually used to refer to a smaller piece of work, task also called activity. It takes place over a period of time and generally consumes resources. Projects are made up of tasks.*

- **The Balanced Scorecard:** is a method for monitoring whether the college is meeting or will meet its strategic objectives. Key Performance Indicators (both lagging and leading) are broken into 4 perspective areas: **Customers**, **Internal, Financial**, and **Learning and Growth**. These indicators are monitored on a regular basis.

- **Scorecard:** A representation of how the college is doing in Key Performance Indicators, presented graphically so that management and employees can easily ascertain the company's current position. Your scorecard is used to measure and manage your strategic plan.

- **Effectiveness:** Is a measure of the ability of a program, project or task to produce a specific desired effect or result that can be qualitatively measured.

- **Efficiency:** is determined by amount of input consumed in order to give a certain output. If a process can maintain a certain level of output while using less input, then it is said to have increased in efficiency.

- **Gantt chart:** Is a diagrammatic representation of the timing and duration of the various sequential phases of a project. It is commonly used in project management.

- **Strategic audit:** A checklist of questions that provide an assessment of an agency's strategic position and performance.

- **Strategy implementation:** The process by which strategies and policies are put into action through the development of programs, budgets, and procedures.

- **Strategy control:** Compares performance with desired results and provides the feedback for management to evaluate results and take corrective action.

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## Strategic Plan Development Team

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The team would like to thank all college's academic and administrative affiliated staff members who had participated directly and/or indirectly in production of this work.

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