

## WORK PLAN GUIDE

A work plan is a tool to clarify and display what your department or program intends to do and what it hopes to accomplish and impact. It is intended to describe the department/program/position's purpose, objectives, and activities for the 2016 fiscal/academic year (July 1, 2015- June 30, 2016).

Use the following questions to brainstorm and guide the development of your work plan ("program" refers to department/program or positions, as appropriate):

1. What is your program's purpose? How does your program connect with the NWIC 2012-2017 Strategic Plan goals and objectives and lead to mission fulfillment?
2. What is the current situation of your program? Is your program fulfilling its purpose?
3. What is the vision for the future of your program?
4. What needs to change in order for your purpose to come to fruition?
5. What resources does your program need in order to achieve the objectives?
6. What activities need to be performed in order to achieve the objective?
7. How will you know you've attained your objectives?

With the following things in mind, please fill out the work plan template.

- Your overall purpose and objectives should be clear, concise, and align directly with the NWIC Strategic Plan. This is a statement of what the program is, what it does, and for whom. **Example: "The purpose of (name your program) is to (name your primary purpose) by providing (your primary functions or activities) to (your stakeholders)." Add additional clarifying statements to connect purpose to strategic plan goals or objectives.**
- **Strategic Plan goal** – This should come directly from the NWIC 2010-2017 Strategic Plan and inform your program objectives.
- **Program Goal** – Goal that aligns directly with the program purpose, although it may not be directly related to a strategic plan goal.
- **Objective** – States an intended outcome of the program purpose. An objective is SMART (Specific; Measureable; Appropriate and Attainable; Realistic, Relevant and Result focused; Timed)
- **Mission-Critical Activity (MCA)** – Include all MCAs for which your position has been identified as a one of the people responsible for a specific MCA, as listed in the Core theme worksheet. Indicate MCAs in the work plan with the appropriate MCA number and letter. For example, if you are listed as a responsible person for goal 1 objective 5 MCA A then list 1.5.A in the left-most column in the work plan.
- **Activities** – Describe the activities that support each of your program objectives. Some of these may be Mission-Critical Activities (MCAs) and some they may not be related to an MCA.
- **Resources** – Describe the resources you will use or will need in order to carry out the activity, including personnel, budgetary, time, etc.
- **Outputs** – Describe the products or what will be achieved as a result of the activity
- **Evaluation** – How will you measure the effectiveness of the activity and how often? For example, monitored on an annual basis with appreciative performance communication process.
- **Data** – Describe what documentation or evidence will be gathered to show fulfillment of this objective. For example, completion of annual IPEDS
- **Timeline** – This is the timeline or deadline of the activity to be completed. For example, complete by the end of fiscal year 2016.

To be completed at the completion of the work plan period:

- **Findings** – Describe the actual results for each objective. For example, the Enrollment Management Plan was developed and approved.
- **Recommendations** – Discuss future plans to improve or make changes based upon your findings.