

**The Operating Plan Form**

**administration of strategic planning**

**First- Figures:**

|  |  |  |
| --- | --- | --- |
| **Description** | **Item** | |
|  | **Name of Vice Presidency\ Deanship\ Faculty\Center\ Administration** | |
| Relevant strategic objective:   1. ………………………………………………. 2. ………………………………………………. | **Alignment with Strategic Plan:** | |
| Relevant KPIs:   1. ………………………………………………. 2. ……………………………………………… |
|  | **The Implementing Sector** | |
|  | **Scope of Work** | |
|  | **Expected Initiation** | |
|  | **Duration Project** | |
|  | **Estimated Budget** | |
|  | **The Manager** | |
|  | **Position** | |
|  | **Office Phone** | **Contact Information** |
|  | **Mobile** |
|  | **Email** |

**Second- General Description of the Project:**

|  |  |
| --- | --- |
|  | **Project Name** |
|  | **Brief Definition of Project** |
|  | **Project Objectives** |
|  | **Expected Outcomes** |
| 1. **Name Position ( Project Manager)** 2. **Name Position (Member)** 3. **Name Position (Member)** 4. **Name Position (Member)** 5. **Name Position (Member)** | **Proposed Project Team** |

**Third- The Timeframe of The Project:**

Phase One:…………………………………………………. Phase Implementation Duration:………………………….

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Estimated Budget** | **Implementation Officer** | **Expected Outcomes** | **Executive Procedures** | **Implementation Duration** | **Activities** | **NO.** |
|  |  | 1. …………………….………. 2. …………………………….. | 1. ……………………………………………………….. 2. ……………………………………………………….. |  |  | 1 |
|  |  | 1. …………………….………. 2. …………………………….. | 1. ……………………………………………………….. 2. ...……………………………………………………… |  |  | 2 |
|  |  | 1. …………………….………. 2. ……………………………. | 1. ……………………………………………………….. 2. ...……………………………………………………… |  |  | 3 |
|  | **Total Estimated Budget for Phase One** | | | | | |

**Notes:**

**.....................................................................................................................................................................................1-**

**.....................................................................................................................................................................................2-**

Phase Tow:…………………………………………………. Phase Implementation Duration:………………………….

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Estimated Budget** | **Implementation Officer** | **Expected Outcomes** | **Executive Procedures** | **Implementation Duration** | **Activities** | **NO.** |
|  |  | 1. …………………….………. 2. …………………………….. | 1. ……………………………………………………….. 2. ……………………………………………………….. |  |  | 1 |
|  |  | 1. …………………….………. 2. …………………………….. | 1. ……………………………………………………….. 2. ...……………………………………………………… |  |  | 2 |
|  |  | 1. …………………….………. 2. ……………………………. | 1. ……………………………………………………….. 2. ...……………………………………………………… |  |  | 3 |
|  | **Total Estimated Budget for Phase Tow** | | | | | |

**Notes:**

**.....................................................................................................................................................................................1-**

**.....................................................................................................................................................................................2-**

Phase Three:…………………………………………………. Phase Implementation Duration:………………………….

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Estimated Budget** | **Implementation Officer** | **Expected Outcomes** | **Executive Procedures** | **Implementation Duration** | **Activities** | **NO.** |
|  |  | 1. …………………….………. 2. …………………………….. | 1. ……………………………………………………….. 2. ……………………………………………………….. |  |  | 1 |
|  |  | 1. …………………….………. 2. …………………………….. | 1. ……………………………………………………….. 2. ...……………………………………………………… |  |  | 2 |
|  |  | 1. .…………………….………. 2. ……………………………. | 1. ……………………………………………………….. 2. ...……………………………………………………… |  |  | 3 |
|  | **Total Estimated Budget for Phase Three** | | | | | |

**Notes:**

**.....................................................................................................................................................................................1-**

**....................................................................................................................................................................................2-**