**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** |
| 1.
2.
3.
 | **Project Objectives** |
| 1.
2.
3.
 | **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-**