

Strategic Plan and Budget Alignment

Strategic Directions	Strategic Goal	Indicators	Success Indicator	Budget 2006-07	Budget 2007-08
				\$ 2,842,150	\$ 3,774,910
Total budget reassigned for FY 2007-2008					\$ 932,760
					32.82%
1- Key Area: Sustained engagement with students.				\$ 65,729	\$ 232,855
Critical Issue:					
To provide students an education of excellence, services and environments that will enhance their integral development, which will strengthen their development as college students, from their admission to the conclusion of their university career, and by promoting a sustained bond with their Alma Mater as Alumni					
1.1	To strengthen and integrate recruitment initiatives.	1.1.1 Establish a Recruitment Committee.	Development of a Recruitment Plan.	Coordination and integration of all recruitment initiatives.	23,101
			Process of hiring a Recruitment Official begun.	Finalization of the process of hiring a Recruitment Official.	23,101
1.2	To strengthen and disclose broadly the services and opportunities available in the Financial Aid Office.	1.2.1 Increase in the number of students who enroll and get financial aid.	Number of students enrolling and obtaining financial aid.	20% Increase.	-
		1.2.2 Recruit a Financial Aid Official.	Recruitment of a FAO.	FAO hired.	24,106
1.3	To obtain and maintain the accreditation credentials of the Counseling Office.	1.3.1 Begin the accreditation process of the Interdisciplinary Center of Student Development.	Letter of intent prepared.	Acceptance of letter of intent and setting the date for the visit of the Accreditation Agency.	-
			A Social Worker and a Psychologist recruited to join the interdisciplinary team.	Social Worker/Psychologist hired.	65,265
					65,265
1.4	Promote student participation in the evaluation of services and use this assessment to identify the areas in need of improvement and to strengthen the program of extra curricular activities.	1.4.1 Develop assessment plans for the student organizations with the collaboration of the Institutional Assessment Office.	Assessment plans for all student organizations prepared.	50% of student organizations' assessment plans developed.	-
		1.4.2 Develop Assessment Plans for all the Student Affairs offices.	Assessment plans for all offices prepared.	100% assessment plans developed.	-
		1.4.3 Promote the participation of Student Affairs personnel in professional development workshops.	Number of student affairs personnel that participate in professional development workshops.	10% increase.	6,537 7,500
					6,537 7,500
1.5	To analyze the needs of students with disabilities in order to promote their full participation in the college experience.	1.5.1 Publicize the services available to students with disabilities and make the college community aware of the laws that protect this population.	Number of students and personnel who receive the services or participate in workshops.	Compliance with Law #51 (Establishes laws regulators for education, services and rights of students with disabilities).	4,000 5,000
		1.5.2 Coordinate with the Offices of the Deans of Academic and Administrative Affairs and other academic and non-academic dependencies of the institution to offer services to meet the need of students with disabilities.	Compliance with established procedures for service delivery.	50% increase in the number of services coordinated with institutional offices and programs.	41,064 42,912
					45,064 47,912
1.6	To strengthen participation in student organizations.	1.6.1 Support student initiatives in the areas of research, community services and artistic expression.	Number of students who participate in these initiatives.	20% increase in the number of students who participate in these initiatives.	10,000 10,000
1.7	To strengthen the services offered by the Athletic Program.	1.7.1 Facilitate transportation to participate in sports competitions.	Acquisition of a vehicle to provide transportation.	Vehicle purchased.	- 35,000
					- 35,000
1.8	To strengthen the services available at the Placement Office and increase knowledge of them.	1.8.1 Revitalize the Placement Office.	Development of a work plan.	Placement Office Director recruited.	-
		1.8.2 Promote partnerships with faculty in areas of specialization which have greater employment demands, to be able to identify the most attractive employment alternatives for students.	Workshops provided to students on strengthening their job-related skills.	Two workshops offered per semester.	4,128 19,971
					4,128 19,971
2- Key Area: Curriculum renovation and actualization				\$ 152,979	\$ 263,727
Critical Issue:					
Strengthen the academic offerings and the teaching-learning processes to provide an integral education of excellence					
2.1	Complete the review and revision of the General Education component of the academic program.	2.1.1 Revise the interdisciplinary seminar to align it with documents establishing the content and skills standards of the university.	Revised Syllabi.	New version of the syllabi approved by the Institutional Curriculum Committee.	-
		2.1.2 Complete the revision of the general education component of each academic program to align it with the new General Education proposal.	Revised study programs.	100% of programs revised.	10,628 31,106
		2.1.3 Develop the implementation plan for the new General Education Model.	Implementation Plan and Assessment Plan prepared.	Implementation and Assessment plans approved by the Academic Senate.	-
		2.1.4 Develop a capstone course for each academic program.	Course syllabi prepared and approved.	Syllabi approved by Institutional Curriculum Committee.	-
					10,628 31,106
2.2	Maintain the ongoing process of program assessment and revision	2.2.1 Assess and revise all academic programs.	Assessment and review reports.	N = 6	10,628 11,106
		2.2.2 Analyze assessment and revision reports submitted by programs during the 2006-07 academic year.	Report by the Institutional Curriculum Committee.	Approval of reports by the Institutional Curriculum Committee.	9,483 9,910
		2.2.3 Present assessment and revision reports to the Academic Senate.	Report by the Institutional Curriculum Committee.	Approval of reports by the Academic Senate.	5,712 5,969
					25,823 26,985
2.3	Promote undergraduate research.	2.3.1 Each academic program will include either a research course, or will integrate discipline specific research skills and activities across their curriculum.	Syllabi of new courses or existing syllabi revised.	100% of programs.	37,528 39,217
		2.3.2 Support programs and projects that offer students research experiences.	Number of students engaged in formal research projects.	10% increase as compared with academic year 2006-07.	75,000 100,000
		2.3.3 Provide incentives to disseminate new knowledge obtained through research by our students.	Number of publications by students.	N = 7	4,000 4,000
					116,528 143,217
2.4	Make use of assessment as a tool for promoting effective learning by students.	2.4.1 Sponsor projects on assessment of learning.	Proposals submitted by professors.	N = 15 (submitted)	- 9,000
					- 9,000
		2.4.2 Develop a faculty support unit (FSU) to promote projects	Strategic Plan for the FSU.	Director of FSU hired.	- 49,219
		2.4.3 Provide incentives to the faculty to attend professional meetings on assessment of learning.	Number of proposals for attending professional meetings approved.	Local meetings: N=5; national meetings: N=2	- 2,200
					- 60,419
2.5	Promote student and faculty participation in study abroad and faculty exchange programs.	2.5.1 Provide orientation to new students about opportunities for study abroad.	Number of students studying abroad.	N = 20	-
		2.5.2 Send frequent e-mails to students providing information about the study abroad opportunities.	Number of communications.	N = 6	-
		2.5.3 Facilitate faculty exchange with universities in the United States and abroad.	Number of faculty participating in exchange program.	N = 2	- 2,000
					- 2,000
3- Key Area: Research and Creative Work				\$ 72,000	\$ 106,000
Critical Issue:					
Promote research and creative work in all disciplines.					
3.1	Improve conditions to promote research and creative work.	3.1.1 Increase the number of applications to the institutional research fund.	Number of proposals submitted.	N = 15	-
		3.1.2 Increase the number of research projects financed with the institutional research fund.	Number of proposals approved.	N = 10	28,000 60,000
		3.1.3 Increase the number of presentations by the faculty of the results of their research, create community service projects in local and national professional meetings.	Number of presentations.	N = 10	8,000 10,000
		3.1.4 Provide support for the Institute of Environmental Studies.	Office space and clerical support to the Director of the Institute provided.	Secretary appointed.	- 36,000
					36,000 70,000
3.2	Stimulate the development of externally funded research, creation and community service projects.	3.2.1 Submit external funding agencies and programs that could finance research or community service projects.	Number of externally funded proposals.	Increase of 20% with respect to AY 2006-07.	36,000 36,000
					36,000 36,000
4- Key Area: Planning, Evaluation, and Assessment				\$ 164,514	\$ 397,796
Critical Issue:					
Integrative evaluation, assessment, strategic and operational planning within all instances of the university including academic, student, administrative, fiscal and physical facilities working synergistically to advance the institution's performance.					
4.1	Obtain the accreditation of academic programs and units by professional organizations.	4.1.1 Facilitate the accreditation of the Chemistry program by the ACS.	Full-time professor with Ph.D. in Biochemistry hired.	Ph.D. in Biochemistry hired.	- 65,265
			Letter of intent for accreditation to the ACS submitted.	Approval by ACS of accreditation	-
		4.1.2 Facilitate the accreditation of the Teacher Preparation Program by NCATE.	Full-time professor with doctoral degree in Educational Technology hired.	Ph.D. (or Ed.D.) in Educational Technology hired.	- 48,949
		4.1.3 Facilitate the accreditation of the Business Administration programs.	Compliance with standards.	50% achievement of standards.	3,426 3,426
		4.1.4 Facilitate the recognition of the Library by the ACLR.	Compliance with standards.	50% achievement of standards.	-
					3,426 117,640
4.2	Implement the new faculty evaluation system.	4.2.1 Develop a Faculty Support Unit.	Recruitment of director for FSU.	FSU Director hired.	-
		4.2.2 Conduct a pilot project for the new faculty assessment system.	Assessment report completed.	Report presented to the Academic Senate.	- 23,212
					- 23,212
4.3	Implement an effective Assessment Plan documenting achievement of institutional effectiveness	4.3.1 Update the Assessment Plan, including the administrative area.	Revised Plan completed.	Revised Plan approved by institutional representatives.	-
					161,088 280,156
4.4	Encourage institutional decisions based upon assessment and evaluation results.	4.4.1 Disseminate assessment and evaluation results.	Programs, offices and services that use assessment results reporting on usage.	Achievement of program-level goals and institutional advancement.	-
					161,088 280,156
5- Key Area: Technology Update				\$ 28,692	\$ 151,532
Critical Issue:					
Strengthen information technology areas.					
5.1	Update and maintain institutional Web pages.	5.1.1 Reassign tasks of personnel within the Office of Learning Technologies (OTD).	Institutional Web Master appointed.	Web Master appointed.	5,412 21,735
					5,412 21,735
5.2	Facilitate the integration of technologies into the curriculum, including the use of	5.2.1 Provide training in the use of new technologies for learning to faculty members.	Number of faculty attending professional development activities on technology integration.	80% of attendance capacity at the activities.	-
					3,600 3,600
			Number of faculty using the Moodle platform in their courses.	N = 20	-
			Number of faculty using the interactive blackboards in their classes.	N = 40	-
		5.2.2 Develop the Digital School as a center for technology learning for education majors, cooperative teachers, and faculty.	Technical Services Coordinator for the DS hired.	Coordinator hired.	- 27,920
			Number of teacher preparation courses using the DS facilities.	N = 10	19,680 19,680
			Academic Coordinator for the DS appointed.	Academic Coordinator Appointed.	-
		5.2.3 Develop the Digital School as a continuing learning center for school teachers on technology.	Number of participants attending continuing education activities at the DS.	N = 100	- 16,316
			Number of participants obtaining Microsoft certifications at the DS.	N = 20	-
					23,280 67,516
5.3	Enhance online procedures and administrative transactions in accordance with high quality service standards and personnel skills.	5.3.1 Online procedures for university employee attendance reports, purchase requests, payment stubs, among others.	Hire a specialist in computation and telecommunications to develop programming for online processes for employee attendance registration, purchase requests, requests for usage of facilities, and human resources reports.	Computation and telecommunications specialist hired.	- 22,281
		5.3.2 Train personnel on how to manage and conduct online transactions.	Training Plan for all personnel approved.	Acquisition of an electronic attendance registration system.	- 10,000
					- 10,000
					32,281 32,281
5.4	Maintain an updated and robust technology infrastructure.	5.4.1 Acquire the necessary technological equipment for the various needs of the Institution personnel.	Technological equipment updated.	Complete cable connections in the Administration Building	-
				Acquisition of necessary equipment.	- 30,000
				Online implementation system for the Warehouse Provision Unit.	-
				Printing equipment of the Purchase Office improved to meet 98% of needs.	- 30,000
					30,000 30,000
6- KEY AREA: Leadership in community and cultural affairs.				\$ 4,000	\$ 4,968
Critical Issue:					
Establish an effective bond with external communities, by making the UPRC a center of academic and cultural activities in Puerto Rico					
6.1	Develop and promote academic, social, and cultural enrichment activities for the external community.	6.1.1 Increased number of students and members of the external community visiting the Ecology Center.	Attendance list.	10% increase.	-
		6.1.2 Increased number of High School students participating in the Gifted Students Program at UPRC.	Number of students.	10% increase.	4,000 4,968
					4,000 4,968
7- KEY AREA: BEAUTY AND EFFICIENCY IN NATURAL SPACES AND PHYSICAL STRUCTURE!				\$ 2,330,967	\$ 2,590,330
Critical Issue:					
Create and preserve an ideal environment for teaching, research, services and cultural initiatives, elevating to an exemplary level the quality of life of our campus community through optimum environmental and historic preservation practices.					
7.1	Promote an interest in environmental preservation and improvement	7.1.1 Community education programs offered on the importance of and the processes for conserving and improving the environment.	Workshops, conferences, and educational activities offered, attendance, and activities' evaluation.	20% increase in the number of workshops, conferences, educational activities offered, and participants, with satisfactory participant evaluations.	59,243 61,547
		7.1.2 Collaborations with various agencies and organizations in activities geared towards environmental protection and improvement.	Workshops, conferences, and educational activities sponsored and carried out.	20% increase in number of workshops, conferences, educational activities sponsored and carried out, with satisfactory participant evaluations of these activities.	59,243 61,547
7.2	Facilitate the maintenance, preventive care, preservation, and improvement of physical structures, installations, and environmental surroundings through a detailed calendar, the designation of necessary resources, and optimum supervisory practices.	7.2.1 Institution passing inspection on cleanliness.	Improvement of the cleaning plan at the UPRC.	Work calendar showing compliance and 90% satisfaction.	307,410 328,530
		7.2.2 Adequate maintenance of all institutional structures and physical installations completed and certified.	Assessment of the facilities cleanliness on behalf of the supervisors.	20% increase in number of structures, residences, and physical installations in good condition (90%).	281,909 295,349
		7.2.3 Personnel provided with the necessary tools and materials for their assignments.	Development of a Physical Maintenance Plan.	Number of structures, residences, and physical installations in good condition (90%).	-
		7.2.4 Personnel assignments made based on the volume and complexity of the tasks at hand.	Purchase of tools and materials.	20% improvement in personnel performance.	183,768 238,898
		7.2.5 Natural spaces maintained and cared for.	Adequate number of personnel assigned in proportion to the services to be rendered.	Assignment of the minimum number of personnel required to complete the tasks at hand.	-
			Monitoring and evaluation of natural spaces.	20% increase in number of workshops, conferences, educational activities sponsored and carried out, with satisfactory participant evaluations of these activities.	773,087 862,777
7.3	Intervene in a timely and efficient manner with those structures whose state presents health and security risks	7.3.1 Assessment report on the state and possible risks of the physical structures based on periodic reviews.	Designated personnel assess the state and potential risks and recommend a course of action.	Number of physical structures in adequate condition, restored, or on schedule for attention (90%).	19,748 20,516
					19,748 20,516
7.4	Assume leadership in the development and implementation of ecological preservation policies and programs, such as	7.4.1 Initiatives geared towards recycling, conservation, and saving energy with record of continuous observance.	Recycling, conservation, and energy saving initiatives developed.	20% increase in recycled material, conservation initiatives, and energy savings.	14,811 15,387
					14,811 15,387
7.5	Provide the quality spaces required for carrying out the teaching-learning process, research and creative activities, sports, recreation and leisure.	7.5.1 Sports and recreation infrastructure maintained and improved to meet goals.	Preparation of the sports and recreation facilities for current usage patterns.	Optimum use of the sports and recreation infrastructure as measured by reduced (20%) number of complaints.	369,341 400,061
					369,341 400,061
7.6	Promote the use of the Parque Verdes Sombras (Park of the Green Shadows) for passive recreation and as a center	7.6.1 Project completed at the Parque Verdes Sombras, making an appropriate facility for receiving the public, opening	Promotional Plan for the Parque Verdes Sombras	20% increase in the number of activities and participants.	4,937 5,129
					4,937 5,129
7.7	Guarantee that all physical facilities are free from architectural barriers.	7.7.1 All facilities certified as barrier free.	Identification of architectural barriers on campus and corrective actions taken to facilitate their access by handicapped community members.	All major barriers identified and corrected.	- 30,000
					- 30,000
7.8	Assure that physical facilities are the most adequate and that they guarantee the security of all those who use them.	7.8.1 Physical facilities certified as adequate and secure.	Constant monitoring of the security mechanisms and protocols throughout the institution.	Certification and permits issued by regulatory agencies.	167,040 172,800
		7.8.2 Initiate the repairs of the institution fencing to guarantee the security of the institution's resources.	Identification and assignment of funds.	Project completion.	- 30,000
		7.8.3 Security posts assigned to areas where there is a greater vulnerability to crime.	Assessment of vulnerable areas and assignment of security posts.	20% reduction in criminal activities.	845,760 930,112
		7.8.4 Potable water systems certified as in optimum condition.	Assessment of water reservoirs to determine the materials and equipment needed for their proper functioning. Maintenance and conditioning of the water reservoirs.	Water supplies that function adequately and efficiently (50% reduction in complaints).	10,000 20,000
		7.8.5 Adequate illumination provided for all areas of the campus.	Assessment of areas with limited or no illumination.	Correction of the identified areas.	-
		7.8.6 Electrical infrastructure certified as adequate for all current and immediate future needs.	Assessment of electrical poles, transformers, and lines that represent a risk to the campus.	20% reduction in the number of transit infractions.	35,000 55,000
		7.8.7 All transit policies in effect complied with.	Compliance with the regulations stated in Law # 22 and the Institutional policies regarding transit signs, speed, parking, and motor vehicle use.	20% reduction in the number of transit infractions.	1,057,800 1,216,912
					2,000 2,000
8- KEY AREA: Optimum Administrative and Management Services				\$ 3,000	\$ 5,000
Critical Issue:					
Cultivate in every sector of the of the university community, the commitment of excellent execution in accordance with the academic and administrative projects that proliferates unity as our institutional purpose.					
8.1	Promote assessment, evaluation and revision of all administrative processes to assure that all policies and procedures respond to the institutional plan.	8.1.1 Evaluation completed of processes, policies and tasks to attain higher levels of effectiveness and efficiency.	Evaluation plan of processes and tasks.	Report of satisfactory evaluation of processes and tasks.	-
		8.1.2 Appropriate professional development for all personnel available and supplied.	Define "benchmarks" of excellent services for each office and process.	Completion of processes in accordance to the parameters or benchmarks established.	3,000 5,000
			Establish a Professional Development Plan for each office.	Effectiveness in attendance and participation in all activities as revealed by surveys.	-
					3,000 5,000
9- Strategic Area: Encouragement of Institutional Identity				\$ 20,269	\$ 22,703
Critical Issue:					
Strengthen the institutional identity and prestige through dissemination of all on-going initiatives, activities and communications directed towards Alumni, retired employee and the college community in general.					
9.1	Design and develop a Fundraising plan.	9.1.1 Fundraising Plan approved.	Implementation of a Fundraising Plan	Funds collected in each activity offered amounting to a 20% increase over baseline.	20,269 22,703
					20,269 22,703

Key:
■ Student Affairs
■ Administrative Affairs
■ Chancellor's Office