

UNIVERSITY OF PUERTO RICO AT CAROLINA

Strategic Plan 2013-2017: Meeting the Challenge



**Luis Torres Torres PhD
Acting Chancellor**

STRATEGIC PLAN 2013-2017 focuses on two areas: Focus A REVENUES AND RECRUITMENT; and Focus B QUALITY in processes, faculty and students.

FOCUS A INSTITUTIONAL OBJECTIVES: REVENUES AND RECRUITMENT

- 1- To increase and diversify the Institution's sources of revenue
- 2- To increase demand for the Institution's programs
- 3- To institutionalize a culture of strategic planning and assessment

FOCUS B INSTITUTIONAL OBJECTIVES: QUALITY

- 4- To strengthen the excellence of the institution's graduates
- 5- To strengthen school spirit, pride and identity

FOCUS A: RECRUITMENT AND REVENUES

This cycle of strategic planning at UPRCA (2013-2017) is under the influence of the undergoing economic crisis in the country. The Institution has developed strategies to confront the circumstances by tightening the links between assessment, strategic planning and budget allocations; monitoring fiscal procedures; and building on its strengths to develop its own sources of revenues. UPRCA faces head on the fiscal challenge ensuring the funds necessary to provide the best education for its students. It has taken the necessary steps to make up for possible shortcomings in state allotted funds with strategies that limit the impact on academics while it remains along its path of academic excellence.

At the same time, demographical trends indicate that UPRCA cannot anymore ride the wave of youngsters which carried the expansion of higher education in P.R. According to the 2010 US Census Bureau, the under 18 population in Puerto Rico decreased by 21% compared to the 2000 census, and migratory trends show that 13% of the total population of the Island moved to the United States during 2002-2010. Total immigration was larger than the difference between the 2000 and the 2010 Census (82,812 people). UPRCA has to increase its recruitment efforts competing with private universities for a smaller pool of prospective students, and pursue this migration through Distance Learning offerings.

FOCUS B: QUALITY ASSURANCE AND QUALITY ENHANCEMENT

For the purpose of UPRCA's strategic planning, the term "quality assurance" refers to the achievement of the Institution and its students of the educational-program standards set by standard-setting bodies such as institutions, professional organizations and government. UPRCA is well on its way to full professional accreditation of its programs, and during this strategic timeline at least three programs are expected to achieve accreditation. "Quality enhancement," on the other hand, entails the engagement of the Institution in calculated efforts directed towards securing, within the boundaries of its constraints, steady, consistent and demonstrable improvements in the quality of its learning processes and opportunities. The first is concerned with accountability, ascertaining that objectives and aims have been achieved, while the second is concerned with the internal mechanisms that an institution puts in place to continually review and improve practice. It involves an internal comparison between the current standard and the standard being targeted. Strategic Plan 2013-2017 stresses both these attributes.

To stay the course of academic excellence, the Institution has focused on achieving an ongoing process of assessment at all levels. Strategic Plan 2013-2017 advances this process by ensuring and enhancing quality through assessment.

TECHNOLOGY

UPRCA is committed to implementing technology in all its components to enhance efficiency in learning-teaching and providing the best services to its students.

NON-TRADITIONAL STUDENT

For the purpose of Strategic Plan 2013-2017 nontraditional students are students who are enrolled part time or full-time at DECEP-UNEX to obtain certificates of study or baccalaureate degrees.

BUDGET COLUMN

Recurrent costs are marked with an apteryx under the Budget Column and includes faculty compensations and release time. The specific amounts set under the Budget column include only additional monies assigned for development.

Institutional Objective #1 To increase and diversify the Institution’s sources of revenue

Link to *X for the Decade*: Goal 9, Administrative and Managerial Optimization

Advocate: Jose Meza PhD, Dean for Administrative Affairs

FOCUS A: REVENUES AND RECRUITMENT					
National (N), System (DD), and Institutional (I) Metrics					
1. I-Level of implementation of Internal Control Plan		4. I-Percentage of reduction in energy cost			
2. I-Total funds obtained through grants		5. DD14 –Total Funds External Funds Rate			
3. I- Total funds obtained from registered, nontraditional students through Distance Learning Program		6. DD9- Total funds obtained from alumni			
		7. I- Total Funds Miscellaneous Income			
REVENUES					
Target	2012-2013	Time Frame	Operational Strategies	Accountability	Budget
Internal Control Program Implemented 100%	0	2013-2017	1. To strengthen the Institution’s systems and procedures by implementing a comprehensive Internal Control Program	Chancellor, Institutional Auditor Coordinator, Budget Office Director, Finance Office Director	\$4,860 annually
Decrease in operational costs	Operational costs	2013-2017	2. To meet possible budget reductions by developing and implementing an action plan of doable strategies with minimum campus impact	Chancellor, Budget Office Director, Finance Office Director	*
50% increase	\$25,000	2013-2017	3. To increase donations by the general public through fundraising activities	External Resources Director, Cultural Activities Coordinator, External Resources Office	*
50% increase	\$110,000	2013-2017	4. To increase revenues by developing profit-making activities utilizing the campus’ facilities	Administrative Dean, Business Administration Director, Design Department Director	*
12% increase	\$1,752,597	2013-2017	5. To increase revenues through new offerings of traditional courses and nontraditional Distance Learning Certifications/Programs via the Continuing Education Division (DECEP-UNEX)	Academic Dean, DECEP-UNEX Director, Academic Department Directors	*
3 profitable projects	0	2013-2017	6. To increase revenues for departments by supporting income producing projects generated by means of the particular expertise of the departments	Academic Dean, Administrative Dean, Academic Department Directors	*
Increase by 3 grants	2 grants	2013-2017	7. To increase revenues by presenting proposals to grant-giving federal, state, and private agencies currently not conferring grants to UPRCA	Academic Dean, Proposal–writing faculty	*
5 investigations	2	2013-2017	8. To advance financial stability by establishing externally funded faculty and student research initiatives	Chancellor, Academic Dean, CIMUD Director	\$43,000 Seed money Annually
8% increase	\$79,000	2013-2017	9. To increase gift-giving by alumni through direct solicitation	Alumni Office Coordinator	*
30% decrease in energy costs	\$1,800,000	2013-2017	10. To lower energy costs by using alternative energy	Chancellor, Administrative Dean	\$180,000

* Recurrent operational cost

Institutional Objective # 2 To increase demand for the Institution’s programs

Link to *X for the Decade*: Goal 2, An Academic Culture of Currency, Experimentation, and Renewal

Advocate: Juan Bonilla PhD, Dean for Academic Affairs

FOCUS A: REVENUES AND RECRUITMENT					
National (N), System (DD), and Institutional (I) Metrics					
1. I-Percentage of increase in the total number of students applying to UPRCA		3. DD10- Number of students registered in non-traditional and Distance Learning professional certifications courses or programs			
2. I-Total number of students applying to UPRCA with a high Application Index (Spanish Acronym: IGS) and High School Average		4. N-NSSE survey 2015			
RECRUITMENT					
Target	2012-2013	Time Frame	Operational Strategies	Accountability	Budget
8% increase in admissions	0	2013-2016	11. To promote UPRCA’s unique, traditional, nontraditional, hybrid and online courses as available alternatives by developing and implementing a marketing plan	Advertising Director, Advertising Faculty and students, Dean of Students, Admissions Office	\$5,000 annually
1 Open House; 1 Campus Visit Week annually; 1 Web page	1 Campus Visit Day \$1,000	2013-2017	12. To encourage prospective students to apply by implementing top marketing and recruitment strategies (Open House events, Campus Visit Days for High School Students, Admissions Web Page)	Advertising Director, Advertising faculty and students, Dean of Students, Cultural Activities Coordinator; Students’ Advisory Committee	\$12,000
80%	70%	2013-2017	13. To increase the number of academically gifted students that select UPRCA as a first and second alternative within the UPR system by way of the Marketing Campaign & other promotional strategies	Dean of Students, Advertising Director, Admissions Office	*
Yearly enrollment of Non-traditional students 20% of yearly enrollment of traditional students	0	2013-2017	14. To increase admissions of nontraditional students through DECEP-UNEX by developing and implementing a Distance Learning action plan for nontraditional students	Academic Dean, Distance Learning Director, DECEP-UNEX, Academic Department Directors	*
At least 3 proposals	2 proposals: BA in Forensic Science; BA in Green Design	2013-2017	15. To best serve students’ career needs by developing new academic offerings in emerging areas of employment	Academic Dean, Academic Department Directors, OPEI, Student Advisory Committee	*
100% of academic programs	0	2013-2017	16. To enable students to better reach their career goals by maintaining the relevance of academic programs through rigorous review	Academic Dean, Academic Department Directors, Faculty, Student Advisory Committee	*

* Recurrent operational cost

Institutional Objective #3 To institutionalize a culture of strategic planning and assessment

Link to *X for the Decade*: Goal 4, A Culture of Institutional Assessment and Evaluation

Advocate: Luis Torres Torres PhD, Chancellor

FOCUS B: QUALITY					
National (N), System (DD), and Institutional (I) Metrics					
1. I-Level of compliance with Strategic Plan objectives		3. I-Total of determinations taken based on assessment			
2. I-Level of compliance with Institutional Assessment Plan		4. I-Proportion of institutional metrics consistently and positively influenced			
INSTITUTIONAL PLANNING					
Target	2012-2013	Time Frame	Operational Strategies	Accountability	Budget
Assessment-Strategic Plan Improvement table	\$300	2013-2014	17. To develop and implement an ongoing system to improve the strategic plan based on the results of institutional assessment	Chancellor, Administrative Board, Deans, OPEI	\$400 annually
85% of organizational levels	0	2013-2017	18. To advance institutional planning by developing operational plans at all organizational levels (Deans, Academic Departments, Services and Administrative Offices)	Deans, Academic Department Directors, Services and Administrative Offices Directors, OPEI	*
100% implemented	0	2013-2014	19. To develop and implement a resource allocation system based on the priorities established in the strategic plan	Administrative Dean, Budget Office Director, Finance Office Director	*
INSTITUTIONAL ASSESSMENT					
80% implementation	0	2013-2014	20. To ensure a high level of compliance with the Institutional Assessment System by developing specific strategies for its implementation	Chancellor, Administrative Board, Deans, Assessment Coordinator, OPEI	*
80% implementation of the Institutional Assessment System at all levels	38% of faculty carry out course assessment	2013-2017	21. To ensure ongoing assessment that examines the performance level of internal processes as well as the effectiveness of teaching learning processes and services by implementing the Institutional Assessment System	Chancellor, Academic Dean, Academic Department Directors, Services and Administrative Offices Directors, Assessment Coordinator, Faculty	*
75% of assessment results online	0	2013-2017	22. To strengthen the use of assessment outcomes in decision-making by analyzing and publishing results on Weaveonline	Deans, Assessment Coordinator, Academic Department Directors, Services and Administrative Offices Directors, OPEI	\$1,800 Title V

* Recurrent operational cost

Institutional Objective #4 To strengthen the excellence of the Institution’s graduates

Link to *X for the Decade*: Goal 2, An Academic Culture of Currency, Experimentation, and Renewal; Goal 3, Competitive Research, Investigation, and Creative Work; Goal 6, Leadership in Community Investment and Cultural Initiatives

Advocates: Eldra Hernandez PhD, Director of Business Administration, Olga Colon PhD, Social Science Director

FOCUS B: QUALITY					
National (N), System (DD), and Institutional (I) Metrics					
1. I- Level of compliance with Quality Assurance Plan		3. I- Achievement scores of students on posttests			
2. I- Total number of accredited programs		4. N & I-Student and faculty satisfaction surveys (2015: NSSE FSSE; 2016: SSI)			
QUALITY PROCESSES					
Target	2012-2013	TimeFrame	Operational Strategies	Accountability	Budget
100% Plan completed and implemented in 80% of Academic Departments and 75% of Service Units	0	2013-2017	23. To promote, guide, and assess the development of a culture of quality in the institution by developing and implementing a Quality Assurance and Enhancement Plan	Chancellor, Deans, OPEI Director, Academic Department Directors, Services and Administrative Offices Directors, Students’ Advisory Committee	*
3 new programs accredited	0	2013-2017	24.To strengthen internal and external academic quality assurance by increasing the number of professionally accredited programs	Academic Dean, Academic Department Directors, Coordinator of Accreditation and Assessment	*
100% of non-accredited programs with assessment plan	0	2013-2014	25. To strengthen internal quality assurance by developing and implementing departmental assessment plans for non-accredited programs	Academic Dean, Non-accredited Departments Directors, Assessment Coordinator	*
80% of students will achieve 75% or more on posttests	2015-2017 Sample testing of cohorts	2013-2015 Developing comprehensive GenEd tests	26. To ensure a well-rounded graduate by implementing the goals of the General Education program	Academic Dean, OPEI, General Education Coordinator, Faculty	\$1,000 annually
80% of students will achieve 70% or more on posttests; Implemented in 100% of programs	0	2013-2017	27. To measure and strengthen the value added through the Institution’s academic programs by institutionalizing capstone courses and entrance and exit tests	Academic Dean, Academic Department Directors, Assessment Office Coordinator	\$1,300 annually
10% increase in course posttests; 5% increase in student satisfaction	0	2013-2014 developing/ adapting tool; 2014-2017 implementing tool	28. To improve the teaching-learning process by implementing a student learning assessment tool that regularly provides feedback of student learning	Education Director, Assessment Coordinator, faculty representatives	\$500
5% increase in student satisfaction	2010 survey results	2014-2017	29. To transform the library by modifying its role from a provider of information to a facilitator of learning	Academic Dean, Learning Resources Director	\$120,000 recurrent plus \$100,000
100% implanted in Academic Units, 75% in service areas	0	2013-2017 annually	30. To ensure implementation of Strategic Plan by evaluating Deans, Academic Directors and Service Directors on execution of Strategic Plan Objectives within their units	Chancellor	*

* Recurrent operational cost

Institutional Objective #4 To strengthen the excellence of the Institution’s graduates

FOCUS B: QUALITY					
National (N), System (DD), and Institutional (I) Metrics					
1. I- Faculty evaluation by students					
QUALITY FACULTY					
Target	2012-2013	TimeFrame	Operational Strategies	Accountability	Budget
45%	36%	2013-2017	31. To ensure faculty excellence by pursuing faculty that have terminal degrees in their field and link recruitment to research activity	Chancellor, Academic Department Directors	*
Total number of faculty with approved grants: 12	Total number of faculty with grants: 3	2013-2017	32. To increase faculty productivity by supporting faculty research by means of seed money, release time, and facilitating partnerships with faculty of research campuses	Academic Deans, Academic Department Directors, CIMUD Director	\$43,000 annually
6% increase	40%	2013-2017	33. To strengthen the teaching-learning process by increasing the number of courses taught in the Institution by tenure and tenure track full-time faculty	Chancellor, Academic Department Directors	*
5% increase in student satisfaction	0	2013-2017	34. To increase students’ satisfaction with the overall performance of teaching staff by providing faculty with opportunities for professional development/renewal experiences through the Faculty Development Office	Academic Dean, Faculty Development Office Director	\$5,000 annually
90% of teaching faculty evaluated every two years for excellence in teaching	0	2013-2014 develop plan for recognizing excellence in teaching; 2014-2017 implement plan	35. To acknowledge quality teaching-learning processes by recognizing excellence in teaching faculty	Academic Dean, OPEI, Assessment Coordinator, Faculty Development Office Director, Faculty Representatives	\$5,000

* Recurrent operational cost

Institutional Objective #4 To strengthen the excellence of the Institution’s graduates

FOCUS B: QUALITY					
National (N), System (DD), and Institutional (I) Metrics					
1. N-Student and faculty satisfaction surveys (2015: NSSE FSSE; 2016: SSI)		2. N-Satisfaction and employment outcomes of alumni as measured by the Noel-Levitz Alumni Outcomes and Loyalty Survey		3. I-Total number of students participating in High Impact Initiatives	
QUALITY STUDENTS					
Target	2012-2013	Time Frame	Operational Strategies	Accountability	Budget
Total number of reasons identified	0	2013-2017 annually	36. To ascertain UPRCA’s students’ reasons for dropping out of their studies by conducting the appropriate student retention studies	OPEI	*
80% of eligible students registered in program; 75% of survey participants satisfied with first year experience; 80% of students achieve 70% or more on posttests; 90% of programs develop strategies to attend at risk students in their programs	0	2013-2017	37. To ensure appropriate measures are taken to increase retention and graduation rates by implementing top strategies in retention (enhancing the honors programs for academically advanced students; enhancing the first year experience; assessing students’ entrance and exit performance by program; and strengthening programs for students who are at risk academically)	Academic Dean, Honors Program Coordinator, General Education Coordinator, Academic Department Directors, Faculty	\$400 annually
Gage satisfaction and employment outcomes of graduates; Noel-Levitz Alumni Survey	0	2013-2017	38. To strengthen academic programs by identifying the needs of graduates and reinforcing services for graduates	Academic Dean; OPEI; Alumni Office Coordinator, Job Placement Coordinator	\$850 annually
4 new High Impact Initiatives	2 High Impact Initiatives	Center Created	39. To enhance student success by increasing opportunities for student engagement in enriching High Impact Initiatives (such as the Multidisciplinary Research Center and the Studies Abroad Program)	Academic Dean, CIMUD Director, Academic Department Directors, Alumni Office Coordinator, Cultural Activities Director, Students’ Advisory Committee	\$150,000

* Recurrent operational cost

Objective #5: To strengthen school spirit, pride and identity

Link to *X for the Decade*: Goal 1, Sustained Ties to the Student Body

Advocate: Jaime Cabrera PhD, Dean for Student Affairs

FOCUS B: QUALITY					
National (N), System (DD), and Institutional (I) Metrics					
1. DD13- Level of satisfaction of students with support services, administrative and regulatory processes		5. I-Student satisfaction-services (satisfaction on a 7 scale) <i>second & third year survey</i>			
2. I- Level of student satisfaction with campus facilities		6. I- Alumni satisfaction (scale 5) (every 3 years)			
3. I- Level of satisfaction with the Alumni and Job Placement Office		7. I- Facilities condition index (ration of deferred maintenance to building value)			
4. N- Satisfaction of alumni as measured by the Noel Alumni Outcomes and Loyalty Survey					
Target	2012-2013	Time Frame	Operational Strategies	Accountability	Budget
70% or more of students satisfied	0	2013-2017	40. To strengthen students' commitment to UPRCA by developing and implementing a Student Activities Plan that builds students' satisfaction with the Institution through their participation in governance, student organizations and community development projects	Dean of Students, Alumni Office Coordinator, Cultural Activities Office Coordinator, OPEI	*
10% increase in alumni satisfaction	0	2013-2017	41. To build stronger ties with alumni by providing opportunities to develop social and interpersonal relationships that connect them to UPRCA and assaying their post graduate experience	Dean of Students, Alumni Office Coordinator, Cultural Activities Office Coordinator, OPEI	\$3,000 annually
10% increase in student satisfaction with services provided	0	Plan Development 2013-2014, Implementation 2014-2017	42. To provide quality services to students by creating and implementing best practices that further advance staff skills and their use of technology	Deans, Services and Administrative Offices Directors, Academic Department Directors, OPEI	*
80% of total buildings in need of repairs attended	Percentage of total buildings in need of repairs attended	2013-2017	43. To maintain an environment conducive to teaching and learning by renovating campus buildings that show wear and tear (See Facilities Master Plan)	Administrative Dean, Campus Architect, Facilities Engineer	\$290,000 annually
20% decrease in reported crimes	2011-2012 31 reported acts	2013-2017	44. To ensure a safe teaching-learning environment by improving surveillance and heightening students' awareness of on-campus crime statistics	Chancellor, Security Office Director	\$900,000 annually

* Recurrent operational cost