



Strategic Plan 2013-2018

Effectiveness Indicators for Institutional Development

Mission: Carlos Albizu University is an institution of higher education dedicated to academic excellence and research from a pluralistic and multidimensional perspective. We educate students able to serve a highly complex and diverse society, with sensitivity to those most in need. We contribute to the improvement of the quality of life in our communities by training professionals with multicultural competencies. We distinguish ourselves through an educational philosophy based on a commitment to social responsibility, characteristic of all our programs and services.

Vision: Carlos Albizu University will be a leader in higher education seeking to transform our evolving society. We will be a model institution that will contribute to improve the decision-making process at local, national and international levels, in multicultural environments, thus contributing to the growth of human knowledge and the promotion of social justice and a culture of peace.

Date of Revision: **December 3, 2013**

Effectiveness Indicators for Institutional Development

Part A: Strategic Target Area, Objectives, Indicators, Definitions, Baseline and Annual Goals

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012- 2013 | Annual Goal | | | | |
|------------------------------|---|---|---|---------------------------------|---------------------------|----------------------------------|------------------------------------|------------------------------------|------------------------------------|---|
| | | | | | | Year 1 2013- 2014 | Year 2 2014- 2015 | Year 3 2015- 2016 | Year 4 2016- 2017 | Year 5 2017- 2018 |
| Strengthen the legacy | 1. Strengthen Faculty Profile (Human Resources, Academic Program Directors, Deans of Academic Affairs, Chancellors and VPASA) | The amount of regular Faculty members who hold a Doctorate Degree (excluding Adjuncts) SJ Campus -Year 1- Current faculty- No cost, Year 2- 1 Full time faculty-Cost- \$55,255 for new faculty for two new certificates in Autism and Forensic Psychology, Year 3 - Cost- \$55,255 for new faculty + \$62,735 for Program Director of PhD in Speech Pathology = \$117,990, Year 4- Cost- - \$55,255 for new faculty + \$62,735 for Program Director for new Ph.D. Program in Audiology; Year 5- Cost- \$55,255 for new faculty + \$62,735 for Program Director in Ph.D. in Counseling Psychology= \$117,990. Miami Campus: Year 1-One core faculty Doctoral Program \$62373 (no cost); Year 2-One core faculty – Master in Psychology \$49,712 + One core faculty – PhD in Human Services \$62,373; One core faculty Doctoral Program (PsyD) \$62,373; Program Director/Faculty – Speech Pathology Core faculty - \$62,373 – (Masters prepared) Undergraduate concentration in Gay and Lesbian Issues \$48,000; Year 3- One core faculty Doctoral Program (PsyD) =\$62,373 One Core Faculty undergraduate Concentration Criminal Justice, Doctorate Preferred \$63,000; Year 4- Core Faculty – (Masters prepared) Two Speech Pathology faculty (one to serve in instructional role and one in instructional/clinical placement roles) \$62,373 x2= \$124,746 ;Year 5- Core faculty – PhD Human Services \$62,373.; Masters Prepared Business Program Core faculty. (\$67,963) | Number of regular faculty with doctoral degrees Institutional Project- American Data Processes (ADP) Reports of Faculty Numbers *(Implementation cost \$7, 550.00- one shot Monthly \$3,088.80 for a total cost for five years of \$228,795.84). | SJ | 27 | 28 Faculty- No cost | 29 Faculty- \$55,255 | 31 Faculty- \$117,990 | 33 Faculty- \$117,990 | 35 Faculty- \$117,990 |
| | | | | Miami | 26 | 27 Faculty- No cost | 30 Faculty- \$222,458 | 32 Faculty- \$125,373 | 32 Faculty- \$124,746 | 33 Faculty- \$130,336 |
| | | | | Institutional Project | 0 | ADP- \$44,616 | ADP- \$38,526 | ADP- \$38,526 | ADP- \$38,863 | ADP- \$38,975 |
| | | | | Total Institutional Cost | 0 | \$44,616 | \$316,239 | \$281,889 | \$281,599 | \$287,301 |
| | | | | | | | | | | Total Cost \$1,211,644 |

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | |
|-----------------------|---|--|--|---------------|--------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | | The intellectual production by Faculty | | | | | | | | |
| | | a-Books Reviews/Journal Reviews | Number of book or journal reviews | SJ | 3 | 4 | 5 | 6 | 7 | 8 |
| | | | | Miami | 1 | 1 | 1 | 1 | 1 | 1 |
| | | b-Books | Number of books | SJ | 3 | 5 | 6 | 7 | 8 | 9 |
| | | | | Miami | 0 | 0 | 0 | 0 | 0 | 0 |
| | | c-Book Chapters | Number of book chapters | SJ | 10 | 12 | 14 | 16 | 18 | 20 |
| | | | | Miami | 0 | 1 | 1 | 1 | 1 | 1 |
| | | d-Peer reviewed articles | Number of peer reviewed articles | SJ | 13 | 15 | 19 | 22 | 25 | 27 |
| | | | | Miami | 5 | 12 | 15 | 20 | 22 | 23 |
| | | e- Abstracts/Posters & Professional Presentations | Number of presentations | SJ | 66 | 68 | 74 | 78 | 84 | 88 |
| | | | | Miami | 45 | 42 | 43 | 49 | 48 | 45 |
| | | f-Non Peer reviewed articles | Number of non-peer reviewed articles | SJ | 7 | 9 | 11 | 13 | 15 | 17 |
| | | | | Miami | 1 | 1 | 1 | 1 | 1 | 1 |
| | | g-Professional Posters in professional conferences | Number of posters | SJ | 20 | 28 | 32 | 38 | 40 | 44 |
| | | | | Miami | 45 | 40 | 40 | 43 | 44 | 44 |
| | 2. Continue to improve Program Quality (Academic Program Directors, Deans of Academic Affairs, Chancellors and VPASA) | Accreditation: Re-accreditation of existing Programs San Juan Campus: Maintain accreditation APA in year 5 PhD PsyD and ASHA accreditation in Year 4 and consultation for accreditation for Speech Pathology and Counseling Psychology in Year 5. Miami Campus: PsyD in Year 2-3 including consultant costs. | Number per year of Re-accreditation Applications Submissions | SJ | 3 | 0 | 0 | 0 | 1 | 2 |
| | | | | | | | | | \$19,200 | \$40,200 +\$30,000 |
| | | | | Miami | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | \$10,000 | \$20,000 | | |
| | | b- Accreditation of new Programs (PsyD in Counseling Psychology in SJ and ASHA for MIA) including consultant costs. | Number per year of Accreditation of new Programs | SJ | 0 | N/A | N/A | N/A | N/A | 1 |
| | | | | | | | | | \$19,250 | |
| | | | | Miami | 0 | 0 | 0 | 0 | 0 | 1 |
| | | | | | | | | \$15,000 | | |
| | | | | Institutional | 0 | 0 | \$10,000 | \$20,000 | \$19,200 | \$104,450 |
| | | | | | | | | | | Total Cost \$153,650 |

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | |
|-----------------------|--|---|---|--------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | | Alumni Board License Pass Rate (Doctorate) | Annual Alumni Board License Pass Rate | SJ | 76% | 77% | 78% | 79% | 80% | 80% |
| | | Miami | 62% | 64% | 65% | 67% | 67% | 68% | | |
| | | SJ | 90% | 91% | 92% | 93% | 94% | 95% | | |
| | | Miami | N/A | N/A | N/A | N/A | N/A | N/A | | |
| | 3. Academic Renewal (Academic Program Directors, Deans of Academic Affairs, Chancellors and VPASA) | Revision of Existing Programs- Establishment of a Program Review Program directed at program self-evaluation every five years | Number of revisions per year | SJ | 0 | 1 | 1 | 1 | 1 | 1 |
| | | | | Miami | 9 | 9 | 9 | 9 | 9 | 9 |
| | | Implementation of new academic programs San Juan New Academic Programs: Costs for curriculum development: Year 1-School Psychology (no cost), Year 2- Certificates in Autism and Forensic Psychology no cost), Year 3- PhD in Speech Pathology (\$20,000),, Year 4- PhD in Audiology (\$20,000), and Year 5- PsyD in Counseling Psychology (\$20,000), Miami New Academic Programs: Year 1-; MBA- on line; BS in Criminal Justice (starts SP14); PhD in Human Services (starts in SP14); Math/ Science Certifications (18 credits) (Starts in SU14); Baccalaureate in Psychology w/Applied Behavior Analyst concentration. (15 credits) (Starts in SP14) Year II-Baccalaureate in Psychology with Case Management Certifications (15 credits); Baccalaureate in Psychology with concentration in Gay and Lesbian studies (18 credits); BS and MS in Speech and language Pathology Year III; BBA Marketing and MBA w/Accounting concentration; Year IV-BBA and MBA w/human resource concentration; Year V-MBA – Health Management Concentration. | Number per year of new programs (Including program costs) | SJ | 1 | 1 | 2 | 1 | 1 | 1 |
| | | | | Miami | 2 | 6 | 4 | 2 | 2 | 1 |
| | | | Insti-tutional | 0 | \$28,552 | \$59,100 | \$35,000 | \$35,000 | \$38,000 | |
| | | | | | | | | | Total Cost | |

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | | |
|-----------------------|---|---|---|---------------|-----------------------|---------------------|---------------------|-----------------------------------|---------------------|---------------------|--|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 | |
| | 4. Facilities and Infrastructure (Campus Administration Directors, IT Directors, Finance Directors, Chancellors and Administration/ Finance Executive Director) | Implementation of Maintenance Plan | | | | | | | | | |
| | | a-Major maintenance activities/projects | Number of major maintenance activities/projects per year | SJ | 1 | 1 No Cost | 1 \$60,000 | 0 | 0 | 0 | |
| | | San Juan Campus: Projects- Year 1-Maintenance of the sealing of the roof- No cost- and Year 2- painting and fixing of outside walls of the building-Cost- \$60,000) | | | | | | | | | |
| | | Miami Campus: All majors' maintenance and improvement projects have been completed. | | Miami | 3 | 0 | 0 | 0 | 0 | 0 | |
| | | b-Major improvements activities/projects- | Number of major improvements activities/projects per year | SJ | 0 | 1 No Cost | 2 \$37,000 | 2 \$30,000 | 2 \$52,090 | 2 \$19,104 | |
| | | San Juan Campus- Year 1- remodeling of the annex to clinic- Cost- No cost; Year 2- remodeling of reception lobby of the main building, Cost- \$12,000; electric plant for the servers room, Cost- \$25,000, Year 3- remodeling of Room B of the library Cost- \$10,000, fitting outlet in the classroom desks, Cost- \$20,000, Year 4- replacement of the main doors of the building (front), Cost- \$12,090, power plant for the main building - \$40,000, Year 5- power plant cooling system installed in the elevator machine room- Cost- \$9,104, remodeling of bathrooms, Cost - \$10,000). | | | | | | | | | |
| | | Miami Campus- Year2 Small part of roof near receiving- \$43,000; Year 4 Carpets- \$51,000 | | Miami | 0 | 0 | 1 \$43,000 | 0 | 1 \$51,000 | 0 | |
| | | c-Major additions activities/projects (Expansions in facilities and infrastructure, including Learning Site) | Number of major activities/projects per year | SJ | 0 | 1 | 1 \$953,172 | 1 \$1,478,376 | 1 \$1,854,830 | 1 \$2,045,132 | |
| | | San Juan Campus- Year 2- Learning site | | Miami | 2 | 1 \$50,000 | 1 \$50,000 | 1 \$50,000 | 1 \$50,000 | 1 \$50,000 | |
| | | Miami Campus- New Faculty Offices – Year 1-5. As new faculty is hired, they will require space. The cost to renovate the second floor is projected as \$50,000 per 10x10 space. Ten new spaces will be required in year 1-5 of the plan. Total cost: \$250,000 | | Institutional | 0 | \$50,000 | \$1,143,172 | \$1,558,376 | \$2,007,920 | \$2,114,236 | |
| | | | | | | | | Total Cost \$6,873,704 | | | |

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | |
|-----------------------|-----------|--|---|---------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | | IT Infrastructure | Existing Resources | | | | | | | |
| | | a- Smart Classrooms (Cost for San Juan: Smart Classrooms (Cost for San Juan: Year 1-\$12k, Year 2-18k, Year 3- \$18k, Year 4- 12k, Year 5-12k) | Number and percentages of classrooms equipped with internet, smart board, projector and a PC per year | SJ | 7 | 9 54% | 12 63% | 15 79% | 17 89% | 19 100% |
| | | | | Miami | 33 | 33 100% | 33 100% | 33 100% | 33 100% | 33 100% |
| | | b – Smart Computer Labs / Videoconference rooms Costs of Computer Labs for two Learning Sites in Year 2 and Year 3 included in their budgets above in Indicator 4.c. | Computer Labs equipped with 15-20 computers for students-instructors | SJ | 2 | 2 | 3 | 4 | 4 | 4 |
| | | | | Miami | 2 | 2 | 2 | 2 | 2 | 2 |
| | | c- Improvement of the Data/Telecommunications Infrastructure. San Juan campus needs to update the entire IT infrastructure to be on the same level of Miami. The update/movement of the new Datacenter in San Juan is already done this summer 2013; the next steps will be update the data/ telecommunications cabinets on San Juan campus located on floors 1,2,3,4. (This includes all the cables/equipment's needed). That will be improved one by one starting on year 2 until have the 100% of data cabinets updated. Miami Campus has the entire IT infrastructure already updated. | Number of improvement projects per year to achieve 100 development of IT Infrastructure and Percentages of achievement adequate infrastructure. | SJ | 15% | 15% | 40% \$23,000 | 60% \$23,000 | 80% \$23,000 | 100% \$23,000 |
| | | | | Miami | 100% | 100% | 100% | 100% | 100% | 100% |
| | | d- Blackboard to Moodle Conversion Project | Institutional conversion project | Institutional | 0 | No cost | \$34,735 | \$35,337 | 0 | 0 |
| | | | | Institutional | 0 | \$12,000 | \$75,735 | \$76,337 | \$35,000 | \$35,000 |
| | | | | | | | | | | Total Cost \$234,072 |

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | |
|--|---|--|---|------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | 6. Graduation rate (IT Specialist, Registrar's, Academic Programs Directors, Counselors, Dean of Students, Chancellors and VPASA) | Also known as the Persistence to degree rates, it's the percentage of total number of full time students who enrolled for the first time at the Institution in a specific academic year (from a specific cohort) and completed their degree in a 150% time. | [Paired data] 162/115=71% | SJ | 2005/6 Cohort 71% | 2006/7 Cohort 72% | 2007/8 Cohort 73% | 2008/9 Cohort 74% | 2009/10 Cohort 75% | 2010/11 Cohort 75% |
| | | | [Paired data] 504/239 | Miami | 2005/6 Cohort 50% | 2006/7 Cohort 52% | 2007/8 Cohort 55% | 2008/9 Cohort 55% | 2009/10 Cohort 57% | 2010/11 Cohort 58% |
| | 7. Improve Ranking Position (Academic Program Directors, Development Directors, Deans of Academic Affairs, Chancellors and VPASA and Executive Director of Development and Marketing) | These were the ones recommended ¹ : Ranking Iberoamericano de Psicología SIR (UCA aparece en la posición 165 para 2011) http://www.scimagoir.com/pdf/ranking_iberamericaS_Iro_2011_psi.pdf | Ranking Position out of over 1,000 Latin-American universities | SJ | 165 | 163 | 161 | 159 | 157 | 155 |
| | | | | MIA | Not Ranked | Not Ranked | Not Ranked | Not Ranked | Not Ranked | Not Ranked |
| | | Ranking of Clinical Psychology Doctoral Programs (UCA aparece en la posición 217 de 217 universidades) http://www.socialpsychology.org/clinrank.htm | Ranking Position out of 217 universities | SJ | 217 | 217 | 215 | 210 | 200 | 200 |
| | | | | MIA | 215 | 215 | 214 | 213 | 212 | 211 |
| | | Ranking in I/O Psychology (UCA aparece en la posición 18 en PhD y 3 en MA) http://www.siop.org/tip/backissues/July04/06kraiger.aspx | Ranking Position for I/O Programs in the USA out of 20 universities | SJ | 18 | 18 | 17 | 16 | 15 | 14 |
| | | | | MIA | 3 | 3 | 3 | 3 | 3 | 3 |
| QS Ranking (este tiene un una tabla de posicionamiento para América Latina) http://www.topuniversities.com/university- | Ranking position out of 301 universities (The only one from PR | SJ | Not Ranked | Not Ranked | 301 | 299 | 297 | 295 | | |

¹ Recommended by Dr. Cabiya, Blanca I. Acevedo Cruz & Viviana Cruz-McDougall

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | |
|-----------------------|--|---|--|--------|--------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | | rankings/latin-american-university-rankings/2013 | is UPR) | MIA | Not Ranked | Not Ranked | Not Ranked | Not Ranked | Not Ranked | Not Ranked |
| | | US News Graduate Psychology Rankings http://grad-schools.usnews.rankingsandreviews.com/best-graduate-schools/top-clinical-psychology-schools/clinical-psychology-rankings/sort%2Bcollege_name/sortdir%2Basc/page+2 | Ranking position out of 215 universities (Peer Assessment Surveys were sent to universities in 2008 and 2012 (Institutional) | SJ | Not Ranked | Not Ranked | 215 | 213 | 211 | 210 |
| | | | | MIA | Not Ranked | Not Ranked | Not Ranked | Not Ranked | Not Ranked | Not Ranked |
| Diffuse our history | 8. Improve Institutional Image and Visibility (Development Directors, Dean of student Affairs and Executive Director of Development and Marketing) | Students' Referrals (based on 2011-2013 average data) | | SJ | 5% | 8% | 11% | 14% | 17% | 20% |
| | | | | MIA | 22% | 25% | 27% | 27% | 29% | 29% |
| | | Alumni Employment (Will improve with new workshops in establishing a private office and new course on basic business issues in opening an office). | | SJ | 85% | 88% | 90% | 93% | 95% | 95% |
| | | Alumni Employment (doctoral program) | | Miami | 82% | 82% | 85% | 85% | 85% | 88% |
| | | Institution's Position in web search results | Website total hits (Unique User) Per Month. | SJ | 525 | 1,010 | 2,025 | 3,035 | 4,100 | 5,225 |
| | | | | Miami | 525 | 1,010 | 2,025 | 3,035 | 4,100 | 5,225 |
| | 9. Collaborative Agreements | The amount of collaborative agreements between the Institution and other Organization or Institutions | | | | | | | | |

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | |
|--|---|--|--|--------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | (Chancellors, VPASA and Executive Director of Development and Marketing) | a- Agreements regarding Academic Program Development, Faculty, Student or Research exchange | Agreements with other universities | SJ | 4 | 5 | 7 | 8 | 10 | 13 |
| | | | | Miami | 1 | 2 | 3 | 4 | 5 | 6 |
| | | b- Agreements regarding Practicums/Internships and such | Agreements regarding Clinical Practicums/Internships | SJ | 104 | 109 | 114 | 119 | 124 | 129 |
| | | | | Miami | 146 | 150 | 152 | 154 | 154 | 156 |
| | | c- Practicums/Internships centers certified by APA | Number of internships centers accredited by APA per year | SJ | 1 | 1 | 2 | 3 | 4 | 5 |
| | | c- Practicums/Internships centers certified by APA (This number was calculated taking into account the number of actual APA sites that students matched at for the 2013 to 2014 year.) | | Miami | 12 | 14 | 16 | 18 | 20 | 20 |
| | 10. Increase External Funding (Chancellors, VPASA, Executive Director of Development and Marketing, Presidency and the BOT) | The percentage of fund sources other than enrollment in the total budget | Total revenues per year of Grants, Donations, Scholarships, and Investments. | SJ | 14% | 17% | 22% | 19% | 19% | 20% |
| | | | | Miami | 14% | 15% | 15% | 15% | 15% | 14% |
| The amount of funding sources other than enrollment (Increase donations and funds from private corporations, alumni, municipal, State and federal funds.) (*All grant funds will be new or renewed.) | | Total amount of funding sources in millions per year: grants and contracts, donations & scholarships | SJ | \$1.5 | \$1.5 | \$1.5* | \$1.5 | \$1.8 | \$2.0 | |
| | | | | | \$61,500 in donations | \$180,000 in donations | \$180,000 in donations | \$200,000 in donations | \$200,000 in donations | \$250,000 in donations |

Institutional Indicators

| Strategic Target Area | Objective | Indicator (Conceptual Definition) (1-3 x objective) | Operational Definition (formula for computation) | Campus | Baseline 2012-2013 | Annual Goal | | | | |
|--|--|--|---|--------|--------------------|----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | | The amount of funding sources other than enrollment | (Including SDS) and publicity contribution. | Miami | \$1.3 | \$1.74 \$174,085 in donations | \$1.8 \$238,553 in donations | \$2.0 \$318,070 in donations | \$2.1 \$397,588 in donations | \$2.2 \$477,105 in donations |
| | 11. Increase Alumni Participation (Development Directors, Dean of student Affairs and Executive Director of Development and Marketing) | % of unduplicated alumni who participates in activities | Percentage of 4,000 (total number of alumni for San Juan) | SJ | 3% | 3% | 4% | 8% | 10% | 15% |
| | | | | Miami | 0 | 3% | 10% | 15% | 20% | 25% |
| | | % of alumni who donated funds | Percentage of 4,000 of alumni (total number per campus) | SJ | 0 | 1% | 2% | 3% | 5% | 5% |
| | | | | Miami | 0 | 3% | 7% | 10% | 12% | 15% |
| Strengthen our operational foundations | 12. Increase Total Enrollment (Datatel/IT, Registrar's, Executive Committee, Deans, Finance Directors, Chancellor and VPASA) | San Juan Campus- The Institution's total unduplicated headcount (PT & FT degree and non-degree seeking) enrollment for the academic year including: <ul style="list-style-type: none"> San Juan Campus the totals of expected students from the Learning Site if starting in Fall 2014 and of the new programs discussed above in Objective 3 and below in Part B, Objective 3. Miami Campus- the totals of expected students from the new Programs approved and proposed discussed above in Objective 3 and below in Part B, Objective 3. | Total number per year of students enrolled at any time during the Fall, Spring and Summer sessions. (Costs of new programs already included in above in Objective 3) | SJ | 948 | 934 1%- 1 New Program | 1,107 16%+ 2 New Programs | 1,326 39%+ 1 New Program | 1,485 56%+ 1 New Program | 1,635 72%+ 1 New Program |

Institutional Indicators

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|-----------------------|----------------------------|---|---|---------------|--------------------|---|---|---|---|---|
| | | | | | | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 |
| | | | | Miami | 997 | 1,101 10%+ | 1,192 19%+ | 1,368 37%+ | 1,582 58%+ | 1,821 82%+ |
| | | | | | | 6 New Programs 7.5%Media cost increase of \$30,150 | 3 New Programs 7.5%Media cost increase of \$30,150 | 1 New Programs 7.5%Media cost increase of \$30,150 | 2 New Programs 7.5%Media cost increase of \$30,150 | 2 New Programs 7.5%Media cost increase of \$30,150 |
| | | | | Institutional | 0 | \$30,150 | \$30,150 | \$30,150 | \$30,150 | \$30,150 |
| | | | | | | | | | | <u>\$30,150</u> Total Cost <u>\$150,750</u> |
| | 13. Program Cost (Finance) | Direct program costs + indirect costs allocated to the program / number of students enrolled in the program | Direct program costs + indirect costs allocated to the program/number of students enrolled in the program | SJ | \$7,418 | \$7,854 | \$7,868 | \$ 7,662 | \$6,903 | \$6,438 |
| | | | | Miami | \$15,125 | \$13,490 | \$12,838 | \$11,479 | \$10,154 | \$9,150 |
| | | | | | | | | | | |

Part B: Strategic Target Area, Main Strategic Projects and Evidence of Compliance

| Strategic Target Area | Objectives | Main Strategic Projects (Related to the objectives and indicators-Max 3 for each) | Evidence of Compliance | Due date (Evidence of Compliance) |
|-----------------------|-------------------------------|---|---|--|
| Strengthen the legacy | 1) Strengthen Faculty Profile | <p>A Research Office to: Support the faculty’s academic production by assigning to them teaching and /or research assistants, perhaps from the Work Study student pool. Encourage participation in Professional Organizations and Conferences; Attend local seminars and similar continuing education events in order of: <ul style="list-style-type: none"> -increasing research and grant funding -increasing presentations in national and international conferences -increasing publications in peer reviewed journals Implement an Institutional (centralized) and systematic data collection system (ongoing) for Faculty’s Intellectual productivity documentation. The number of Faculty members who keep up to date their intellectual productivity activities in the Institutional data system. Cost of new faculty</p> | <p>-number of presentations and articles -working with the new Center for Research to secure federal and/or state funded grants for research</p> | June 2014 |
| | 2) Maintain Program Quality | <p>Continue implementation of the Learning Assessment Plan Improve academic student services to facilitate students’ academic progress and improve retention and graduation rates. Establish the Tutoring Center</p> <p><u>Masters in psychology</u> Maintain continuity in academic advisement and faculty mentoring to facilitate students’ academic progress. <u>Education and Undergraduate Psychology</u> Continually review new legislation pertaining to education requirements for teachers; Review new APA guidelines for undergraduate psychology education; ensure all faculty is utilizing latest editions/versions of instructional materials. <u>Business Program</u> Employers’ satisfaction survey will be conducted on a yearly basis. The objective will be to improve satisfaction performance on per annum basis.</p> | <p>MSA Accreditation APA Accreditation ASHA Accreditation</p> <p><u>Ed. and Undergraduate.</u> <u>Psych:</u> Revisions of existing booklist; implementations of updated curriculum (as appropriate) <u>Doctoral in Clinical Psychology</u> Monitoring numbers</p> | <p>June 2015</p> <p><u>Doctoral</u> Semester basis for courses and external practicum sites and in the spring for internship match rates</p> |

Institutional Indicators

| Strategic Target Area | Objectives | Main Strategic Projects (Related to the objectives and indicators-Max 3 for each) | Evidence of Compliance | Due date (Evidence of Compliance) |
|-----------------------|---------------------|--|---|---|
| | | <p><u>Doctoral in Clinical Psychology</u> -address faculty to student ratio benchmarks recommended by APA -continue APA accreditation -continue small class size -continue to increase number of external practicum sites -continue to maintain at or above national match rate for internship Miami Campus will begin the ASHA accreditation process for MS in Speech and Language pathology in year IV of the Strategic Plan.</p> | | |
| | 3) Academic Renewal | <p>Establishment of a Program Review Program directed at program self-evaluation every five years Establishment of New Programs: (Year 1-School Psychology, Year 2- Certificates in Autism and Forensic Psychology, Year 3- PhD in Speech Pathology, Year 4- PhD in Audiology and Year 5- PsyD in Counseling Psychology)</p> | CESPR 2015 Report on License Renewal | June 2014 |
| | | <p><u>Masters in psychology</u> Implementation of new fully online M. S. in I/O Psychology program will be supported thorough use of scholarship funding from Virtual Campus Title V program to attract students <u>Education and Undergraduate Psychology</u> Maintain all necessary records to provide monitors conducting accreditation reviews. <u>Business Program</u> The Business Department will start the implementation process of the new online MBA program. Initially, the MBA in Organizational Management program should be rolled out by the Fall 2013-2014. Most importantly, it is recommended that BBA/MBA in Accounting & Health Care Administration degree programs be implemented by end of 2013-2014 fiscal year accordingly. The recommended degree specializations should be completed within a year period from the time of authorization is granted to hire “content experts” to commence course development initiatives.</p> | <p>Ed. & Und. Psych: Records reviewed every 3 months for compliance and inclusion of all necessary information. <u>Doctoral</u> Monitoring numbers</p> | <p><u>Business Program</u> Fall 2013-2014 <u>Doctoral</u> Annual basis and to be discussed at faculty retreat at the end of every year</p> |

Institutional Indicators

| Strategic Target Area | Objectives | Main Strategic Projects (Related to the objectives and indicators-Max 3 for each) | Evidence of Compliance | Due date (Evidence of Compliance) |
|-----------------------|------------|---|------------------------|--------------------------------------|
| | | <p><u>Doctoral in Clinical Psychology</u> -continue to track outcome data as consistent with Table 11 of the APA report (including looking at course grades, pass/fail grades for practicum, student performance on written and oral qualifying exams, and pass/fail rates for doctoral project). Tracking of data will allow for changes in areas where student deficiencies are evident.</p> <p>All Miami Campus academic programs conduct annual evaluations and curricular revisions are made when state licensing standards are updated, when industry standards mandate or as needed based on student progression and satisfaction.</p> <p>New Programs approved and Proposed</p> <p>Year I</p> <ul style="list-style-type: none"> • BS in Criminal Justice (starts SP14) 9 courses at • PhD in Human Services (starts in SP14) (18 at \$2500 each) <p>Year 1: (nine courses) Year 2: (nine Courses)</p> <ul style="list-style-type: none"> • Math/ Science Certification(18 credits) (Starts in SU14) paid by Title V Grant • Baccalaureate in Psychology w/Applied Behavior Analyst concentration. (15 credits) (Starts in SP14) covered from Chancellery budget • MBA – Online-Paid from Title V Grant <p>Year II</p> <ul style="list-style-type: none"> • Baccalaureate in Psychology with Case Management Certification (18 credits) • Baccalaureate in Psychology with concentration in Gay and Lesbian studies (18 credits) • BS and MS in Speech and language Pathology (the Curriculum from the San Juan Campus will be utilized as a platform to migrate to Florida) <p>Year III</p> <ul style="list-style-type: none"> • BBA Marketing and MBA w/Accounting concentration – (18 credits) <p>Year IV</p> <p>BBA and MBA w/human resource concentration (18 credits)</p> <p>Year V</p> <ul style="list-style-type: none"> • MBA – Health Management Concentration (9 credits) • MS Psychology Elective Concentration – Applied Behavior Analyst concentration (15 credits) | | |

Institutional Indicators

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| | 4) Facilities and Infrastructure | <p>- IT Infrastructure -Develop and present an action plan to cover the improvements of the Data/Telecommunications Infrastructure at San Juan Campus according with the new institution/students technical necessities. -With the budget approval increase the quantity of classrooms with smart boards and videoconferences. Update the computer labs with new computers with the budget approval - Establishment of computer laboratory in the projected Learning Site in Year 2 and new building in Year 2.</p> | IT and Administration Annual Reports | June 2014 |
| | | <p>Miami Campus- Major Improvements needed: Cooling tower – Year 1- Small part of roof near receiving Year 2 , Chiller, Carpets – year 3 - New Faculty Offices – year 1-5. As faculty is hired, they will require space. The cost to renovate the second floor is projected as \$25,000 per 10’ x 10’ spaces. Ten new spaces will be required in year 1-5 of the plan.</p> | IT and Administration Annual Reports | June 2014 |
| | 5) Increase Student Satisfaction | <p>Service:</p> <ol style="list-style-type: none"> 1. Establish Tutoring Center led by the Office of the Dean of Students Affairs 2. Implement and further develop an Institutional Academy of Policies and Procedures attach to the Vice-presidency of Academic and Students Affair 3. Redesign Satisfaction Evaluation Process 4. Given the increase in new academic programs there will be more demand for student services and thus in Year 3 new personnel will be requested. Specifically, 3 Services Officials for Administrative Assistant Support will be requested. | Students’ Satisfaction Reports Tutoring Center Report | June 2014 |
| | | <p><u>Tutoring and Career Services</u> Enhance and integrate SSS Department tutoring services with instructors and professors in order to increase services by 10% annually. Increase the number of community members attending Career Fairs by 10%. a. Disseminate Career Fair information with anticipation through the Internet, newspapers, social media, students, and community events to increase the number of attendants. .Sponsored resumes and employment services to the community, students’ relatives and friends of students twice yearly. <u>Financial aid</u></p> | <p><u>Library</u> 1)Contact Cobimet to add more e-book 2)Create action plan 3)Purchase catalog</p> | <p><u>Doctoral</u> Annually and/or every other semester <u>Library</u> 2014-2015</p> |

Institutional Indicators

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| | | <p>*Early registration. *Request/Release funds earlier to those students that complete all their financial aid documents on time. (We can come with a due date to get their funds release earlier!)This way they will have an incentive to complete their file ASAP. * Customer Service webinars/seminars. Training staff would increase Student satisfaction. *Improve communication within CAU Departments to provide better information to students.(Avoiding to send students to the wrong department/ office) <u>Doctoral in Clinical Psychology</u> Annual student evaluations and feedback gathered at mandatory student meeting held every other semester. Implement when feasible and the general consensus, changes to improve student satisfaction <u>Library</u> 1) Increase E-book collection by 30% 2) Increase Full-Time Professional Staff by 33% Improve catalog 100% by acquiring new ILS system <u>Personnel Request – Service areas/ITS Programs</u> Year 15/16 One Financial Aid Counselor– Full time – currently, each counselor serves a student population of 250-300. The enrollment increase will require the augmentation of the financial aid staff. Career Services – Part Time (two part time lines) – the career services role in student retention and default management is required as part of the ongoing engagement of student services</p> | | |
| | 6) Graduation Rate | <p>The Office of the Dean of Students Affairs will further develop student service programs directed at improving retention and graduation rates. <u>Masters in psychology</u> Maintain faculty mentoring services to facilitate students’ retention and program completion. <u>Financial aid</u> *Provide Financial aid counseling. Making sure that students use their financial aid with caution to make sure they have enough to cover their career. <u>Doctoral in Clinical Psychology</u></p> | Improved graduation rates | June 2014 |

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| | | <p>-stricter admissions criteria (GPA has already been raised from 3.0 to 3.25) -Last three semesters have been offering all students tutoring for written exams through student services. Want to include these sessions for oral qualifying exams, to increase overall pass rates. -Longer admission interviews and orientation for new student candidates/applicants, increased from 30 minutes to 4 hours, where they meet with several faculty, DCT, current graduate student, and receive tour of campus</p> | | |
| | 7) Improve Ranking Position | <p>The Institutional Scientific Research Center will further develop its capacity to support and to promote faculty publications and grant writing Improve Ranking on the Internet: Programing of Meta Tags and Key Words through strategic programming of HTML of the key pages of the Website: albizu.edu to improve positioning of our website.</p> | Improved Rankings | June 2014 |
| | | <p><u>Miami Campus Academic Programs</u> Oversee and support faculty publications, presentations and other academic accomplishments. Provide faculty with release time for approved and funded research projects. Secure a contract with a public relations company to represent both campuses on matters related to media exposure, continued branding, social media. Continue to bring experts in the field to address the students, faculty and community.</p> | | |
| Diffuse our history | 8) Improve Institutional Image and Visibility | <p>Increase the amount of activities that have significant impact in the communities and media events. Establishment of Learning Sites in Year 2 and Year 3.</p> | Number of activities with high impact | June 2014 |
| | | <p><u>Education and Undergraduate Psychology</u> Conduct community outreach activities via lecture, information sessions and other involvement in the community with particular emphasis on school board partnerships.</p> | | |
| | 9) Collaborative Agreements | <p>Meeting with other Chancellors, Presidents and other high ranking officials of other universities to establish collaborative agreements which are consistent to the institution's mission and vision..</p> | Number of meetings | June 2014 |
| | | <p><u>Masters in psychology</u> Engage in periodic practicum sites visits to maintain strong practicum sites placement</p> | Formal agreements | Fall 2013-Spring 2014 |

Institutional Indicators

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| | | <p>network. <u>Education and Undergraduate Psychology</u> Establish agreement with Walgreen Pharmacies; Miami Dade Teachers Union (UTD) <u>Business Program</u> Recently, two “Corporate Partnership” (Carnival Cruise and Walgreens) agreements were sent to the Presidency for review and approval. It is recommended that such agreement be establish with other corporate organizations in an effort to stimulate enrollment figures.</p> | | |
| | 10) Increase External Funding | <p>Increase donations and funds from private corporations, alumni, municipal, State and federal funds.</p> <p><u>Education and Undergraduate Psychology</u> Participate in grant writing and similar opportunities</p> <p><u>Development</u> 1) Identify menu of funding opportunities, case statements/impact/outcomes, donor benefits; 2) Identify prospective donors – CAU leadership (board, executive level), alumni, philanthropic individuals, corporations, foundations; 3) Cultivate, solicit, and steward prospects/donors based on defined strategies developed through research of prior giving history, background, interests.</p> | <p>Amount of funds from other sources than enrollment</p> <p>Grants awarded 1.Fundraising packets; 2.Prospect-Donor spreadsheet 3. P-D spreadsheet updated with actions, results. Spreadsheet eventually becomes fundraising software.Y13 baseline is zero. BOT-approved</p> | <p>June 2014</p> <p>Annually at end of FY</p> |
| | 11) Increase Alumni Participation | <p>Reactivate the Alumni Association. Develop plan of activities for alumni. Develop newsletters and effective propaganda to attract alumni.</p> <p><u>Development</u> 1) Recruit core group of alumni to serve as re-creation and transition team for alumni association, seeking feedback on interests, passions, connecting points; transition team to formal association body that develops & implements calendar of activities, with administrative support as allowed per budget.</p> | <p>Increase in alumni participation in activities</p> <p>1. Meeting Minutes; Emails. 2. Copies of Letters, E-blasts, Emails. 3.Updated database</p> | <p>June 2014</p> <p>Annually at end of FY</p> |

Institutional Indicators

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|--|-------------------------------|--|--|--------------------------------------|
| | | 2) Develop and implement communications strategy using online, hard-copy, personal one-on-one outreach to engage alumni in meaningful activities related to CAU (CEs, academic and/or social activities, student-alumni-faculty-leadership activities, legacy opportunities). 3) Develop and maintain comprehensive database of all CAU alumni to facilitate and support ongoing communication with all CAU alumni | of prospects/donors. | |
| Strengthen our operational foundations | 12) Increase Total Enrollment | Development of new programs in line with the job market demands. Establishment of Learning Sites in Year 2 and Year 3. It is recommended to augment the current media/marketing budgets as follow to attain projected enrollment. | Number of new programs | June 2014 |
| | | <u>Education and Undergraduate Psychology</u> Continue community outreach activities; identify data sources with names/address of potential students for existing programs (e.g., paraprofessionals working in the school system) <u>Business Program</u> It is estimated that the BBA\MBA enrollment figures will increase by 2% for the first two years followed with 3% increases for the remaining three years. <u>Media</u> A comprehensive media strategy needs to be developed and funded according to our enrollment goals and new program development. | Total number of students enrolled compared to previous enrollment statistics | |
| | 13) Program Cost | Reduce dependency on tuition by increasing grant funding through grants, donations, investments, etc. | Reduction on dependency on enrollment | June 2014 |