

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
INTRODUCTION	6
MISION AND GOALS OF THE CAMPUS	7
STUDENTS	11
Internal Factors	11
New Students	11
Total Enrollment	12
San Germán Inter American School	12
External Factors	13
Public School System Students	14
Private School Students	15
Institutions of Higher Education – Western Region	16
Demographic Factors of San Germán	17
Financial and Social Situation of the Region	19
Federal Aids	19
ACADEMIC OFFER	22
Internal Environment	22
External Environment	22
FACULTY	25
Faculty Profile of San Germán Inter American School	26
External Environment	26
RELIGIOUS LIFE	28
Internal Environment	28
External Environment	28
MANAGEMENT	32
Internal Environment	32
External Environment	32

Table of Contents (cont.)

IMAGE OF THE CAMPUS	34
Internal Environment	34
External Environment	34
INFORMATICS AND TELECOMMUNICATIONS	36
INFRASTRUCTURE	37
Internal Environment	37
FINANCES	40
Internal Environment	40
External Environment	41
ATTACHMENT	
Attachment 1 Informatics and Telecommunications Plan 2007-2012	43
LIST OF FIGURES	
Figure 1 San Germán Campus Enrollment	12
Figure 2 San Germán Inter American School Enrollment	12
Figure 3 Puerto Rico School System 2007-2008	15
Figure 4 Administrative Staff Distribution	32
Figure 5 Space Distribution	37
Figure 6 Budget	40
LIST OF TABLES	
Table 1 College Admission Test (CEEB) and High School Index	11
Table 2 San Germán Inter American School College Results	13
Table 3 Mean and Median Compared to the Private Schools of the Country	13
Table 4 Enrollment by Educational Region	14
Table 5 Mayagüez and Ponce Region Enrollment	15
Table 6 Compared Enrollment Private Sector	15
Table 7 Public School Enrollment of San Germán	16
Table 8 Enrollment Indicator in Several Universities and Colleges in the Western Region First Semester	17

Table of Contents (cont.)

Table 9a	Population Data / San Germán Educational Region	18
Table 9b	Unemployment Data	19
Table 10	Five Year Projected Academic Offer	24
Table 11	Contract Type and Academic Preparation – Full Time Faculty	25
Table 12	San Germán Inter American School Faculty – First Semester	26
Table 13	Major Construction Projects Projected 2009-2014	38
Table 14	Utilities Expense Report	41

EXECUTIVE SUMMARY

The *Strategic Plan 2009-10 to 2013-14*, sets out what San Germán Campus seeks to pursue in the next five years, taking into account the Institution's goals, ours, Vision 2012, and the prevailing current situation.

With the Mission adapted in 1987, we have been able to strengthen and expand postgraduate and undergraduate academic programs, offer innovative programs enriched by technology and Distance Learning, continue developing Faculty, diversify experiences of the university community, and improve services and administrative processes. The infrastructure has been strengthened, especially with parking expansion, reduction in access barriers for people with impediments, and underground optical fiber layout in certain Campus areas.

In the next five (5) years, we plan to continue incorporating technology in teaching and learning processes, strengthening the Distance Learning Program (adding courses and incorporating complete programs), offering training workshops in development of courses through this modality, expanding communications infrastructure, and promoting use of videoconference rooms and twenty five (25) smartrooms. We consider to capitalize on the increase in fundraising activities, on the proposals of external resources, and to continue strengthening San Germán Inter American School as the best educational option in the Western area. In addition, we will continue expanding the relationship with the external community, especially with the industry and the Government. We expect to support these efforts with the construction of the Computers and Telecommunications Center and the opening of new Cybernetic Centers.

The *Strategic Plan 2009-2010 to 2013-2014* stems from the analysis of the internal and external environment that may affect the processes. We should consider the competency of other educational institutions and the number of high school candidate students to enroll in the Campus.

In the **Student Area**, we will particularly attend direct services offered to students, giving priority to areas identified by them in the *Student Satisfaction Study*. We will evaluate the services of the Enrollment Management, the Orientation Center, the academic departments, the San Germán Inter American School, the Child Care Center, and the Consulting and Psychological Services Clinic. In addition, special attention will be given to services provided to students with physical limitations and to adult population. We will continue developing and promoting academic, cultural, and social activities, with the purpose of strengthening integral development of the university community. We will continue strengthening the Campus marketing, integrating talented students to share their experiences with future university students, which has been very positive in the recruitment area. We will strengthen academic support services, offering free access to computer labs which will allow users to expand their experiences and performance. We will continue developing and promoting co-curricular activities that strengthen integral development of the university community. We will continue providing educational services directed to prevention of use and abuse of drugs and alcohol from pre-school to university level and we will strengthen the Student Exchange Program through development of proposals with different centers in and outside Puerto Rico. At the same time, we will continue increasing the institutional scholarship fund, strengthening in particular the Honors Program, the recruitment of top athletes, and the Band and Choir of the Fine Arts Program.

In the **Academic Area**, we will give particular attention to supporting services that the Faculty offers our students, supporting retention processes and deepening their role in student recruitment and academic counseling. We will continue training Faculty in use of multimedia, expanding the offer of courses through the Distance Learning modality. We will keep on diversifying the programmatic offer with emphasis on technical certificates, associate and graduate degrees, implementing new programs approved by the Board of Higher Education and the Board of General Education. We will continue with new methods and approaches more dynamic in teaching in the area of Distance Learning and online courses. We will continue creating Distance Learning courses and complete programs for this modality. In addition, we will continue

with curricular revisions, establishing proposals for new academic programs with emphasis in short term careers, graduate programs, as well as formalizing agreements in and out of Puerto Rico to expand academic experiences. These measures represent an opportunity to increase and diversify the number of students on Campus.

We will continue supporting and promoting values and Christian faith through the implementation of the *Pastoral Plan* and the support to the *Socio-moral Infrastructure Project* in special communities. We will incorporate curricular and extracurricular activities that allow students to experiment, in a direct way, ecumenical Christian experiences through curriculum, and we will support development of the curriculum based on values in San Germán Inter American School.

In the **Managerial or Administrative Area**, the Campus Mission will be revised, giving emphasis on how to diversify the structure of educational and student services to increase access to them in non-traditional schedules. We will continue identifying and developing strategies to streamline and simplify registration process within parameters of the strictest compliance. We are evaluating all service areas and updating the *Assessment Plan* of all Academic Departments and their dependencies. In addition, we will expand and enrich development of non-teaching staff and managers in order to keep collaborators in continuous training and strengthen their skills in the areas of technology applicable to their job; thereby promoting their growth in the personal and professional area.

The image of the Campus will continue to strengthen through support of multiple activities with existing consortia, participation in diverse professional organizations in Puerto Rico and the Caribbean, hosting educational, cultural and sporting events. Relevant activities will be supported, such as the Centennial celebration in 2012, which will extend ties with the community.

The **Informatics and Telecommunications Area** will be strengthened with the upgrade and expansion of existing equipment to the reality of emerging technology in laboratories and electronic classrooms of the Campus; the use of the electronic pages of the Faculty, students, and collaborators will

be promoted and the Web page will be kept updated. *Smartrooms* will continue to be created, and closed circuit projects and underground optical fiber will be culminated, with support of the Title V Proposal. We will continue to support incorporation of technology in teaching and learning processes and integrating direct support of computer technicians serving the community in general. Cyber Centers will continue opening up and the Informatics and Telecommunications Center will be constructed.

In the **Infrastructure Area**, we will improve the conditions of the same, increasing the number of available parking spaces, adding more classrooms, and we will continue improvements to the distribution system of water and electricity.

In the **Financial Area**, we will direct our efforts to broaden funding sources to reduce dependence on income from tuition fees. We will continue reduction of costs through effective management of resources and campaigns to those ends in our University Community. We will continue paying special attention to San Germán Inter American School, the Technical Studies Center, and the associate and graduate programs, as they have proven to be projects of great financial potential that, in turn, strengthen the image of the Campus. We will continue to support fundraising, philanthropy development, promoting the sale of items allusive to our Institution, conducting special activities, including: the Gastronomic Festival and the Bohemians. Furthermore, we want to strengthen the existing Ancillary Enterprises, expanding their services according to the suggestions and observations of our students and to the needs of the University Community. We will give special attention to identify and elaborate new proposals to acquire additional fiscal and educational resources from the State and National Government, as well as from the Youth and Local Boards, the WIA Consortium of the Southwest Region, to enable us to improve services both to the University Community as well as to the external community. The Campus will continue to expand partnership projects with existing public and private entities.

The Campus administration is aware that achievement of the objectives and strategies proposed will require a joint effort of the collaborators and a well delineated planning to continue advancing the Campus Mission in the next five years.

INTRODUCTION

Strategic planning is a diagnostic, analysis, reflection, and decision-making tool of a group of collaborators, in relation to how we are and what paths we should follow so we can engage or adapt to the changes and demands reflected in the internal and external environment. We study strengths, opportunities and weaknesses for which we define objectives and long term goals. Finally, we develop strategies to achieve them. This analysis helps us identify possible situations or problems before they arise, and allows us to visualize the future education to follow based on the institutional goals, ours, and Vision 2012.

The *Strategic Plan 2009-10 to 2013-14* contains the priorities established for this period and the goals, objectives, and strategies identified to achieve the same. The plan is elaborated with support of the Chancellor and the Administrative Board of the Campus. The included areas are:

- ▶ Students
- ▶ Academic Offer
- ▶ Faculty
- ▶ Religious Life
- ▶ Management
- ▶ Image of the Campus
- ▶ Informatics and Telecommunications
- ▶ Infrastructure
- ▶ Finance

The Informatics and Telecommunications Plan for the coming years is included as Attachment.

MISSION AND GOALS OF THE CAMPUS

In 1987, San Germán Campus revised its *Particular Mission* in order to refocus its programs and services, becoming a liberal arts institution of excellence. This *Mission* responded to the challenges that the *Base Document* established to become the first university choice for gifted students in Puerto Rico and the Caribbean, namely:

“... strengthening the quality of its academic programs, offering innovative programs, recruiting and developing the best Faculty, enriching experiences in the University Community, improving services and administrative processes, and identifying, cultivating and promoting the distinctive qualities of the Campus”.

The goals that guide the *Particular Mission* of the Campus are:

1. Foster an education of excellence for talented persons who want the best intellectual formation and the most complete development as an individual.
2. Offer academic programs of the highest quality, which are at the forefront of knowledge and which respond, in turn, to the aspiration of students as well as to the society where they live.
3. Offer students and professors programs that challenge their intellect, foster research, and promote a continuing interest in their achievement.
4. Encourage creativity and the innovative capacity of the university community through special programs and projects of an interdisciplinary nature so that it contributes significantly to the development of society.
5. Provide an environment conducive to the development and strengthening of ethical, moral, and religious values, as well as to the capacity to discern and make decisions that help them live in harmony.
6. Develop programs of excellence to meet the demands of the national and international environment.
7. Promote a healthy coexistence in which human and physical resources to encourage reflection, sensibility, and study of the environment around us are used.
8. Offer students guidance, counseling, and necessary incentives that facilitate optimum manifestation of their intellectual and personal potential.
9. Develop an environment of academic study and of continuous academic activity to enrich the cultural heritage of the community the Campus serves, promoting the exchange of resources.
10. Encourage in the university community value, appreciation, and use of technology in pursuit of knowledge and in daily life.

The areas of emphasis of the *Particular Mission* include recruitment of students with better credentials, continuous development of faculty members, design of innovative and quality programs, and appropriate use of technology to offer effective support services and to enrich university life in its multiple dimensions. Our *Particular Mission* is also governed by the institutional goals of the Inter American University of Puerto Rico. The Campus will evaluate its mission, and for this task it has appointed a committee that will have the challenge of this assignment.

In harmony with statements and areas of emphasis of the *Particular Mission*, institutional goals, Vision 2012, and with participation of the different University Community sectors, the priorities of the Campus were established for the next lustrum. Among the priorities identified for the period from 2009-2010 to 2013-2014, we have the following:

STUDENT ISSUES

- ▶ Continue promoting a culture of continuous learning through the University Learning Center of Title V Proposal. To complete the Virtual Student Center so that the Portal serves as support to effective student surfing.
- ▶ Continue improving direct services offered to students, giving priority to areas identified in recent undergraduate and graduate Student Satisfaction Studies.
- ▶ Continue evaluating services we provide to the university community.
- ▶ Continue paying special attention to services provided to students with physical limitations, adults, and residents on site.
- ▶ Continue strengthening student leadership through Student Organizations and first year experiences that Title V offers.
- ▶ Continue developing and promoting academic, cultural, and social activities in order to strengthen integral development of the university community.
- ▶ Reorient promotion and marketing of the Campus by implementing the Recruitment Plan.
- ▶ Continue providing education services for prevention of use and abuse of drugs and alcohol from preschool to college.
- ▶ Strengthen the Student Exchange Program by developing proposals with different centers in and outside Puerto Rico.
- ▶ Continue supporting the Honors Program, the recruitment of top athletes, and the Band and Choir students.

FACULTY AND ACADEMIC DEVELOPMENT ISSUES

- ▶ Continue training Faculty with professional improvement activities, especially in use of multimedia and in development and delivery of courses through the Distance Education modality.
- ▶ Expand programmatic modality of trimesters to other graduate and undergraduate programs of the Campus.
- ▶ Expand services of the University Learning Center of Title V in Campus.
- ▶ Continue expanding online educational resources of CAI.
- ▶ Complete the transformation of CETA to a technical support structure for Faculty.
- ▶ Design, at least, two additional programs one hundred percent online.
- ▶ Implement programs approved by the Board of Higher Education and the General Education Council. Complete the national accreditations in Education, Business, Psychology and Nursing, and San Germán Inter American School by the *Middle States Association*.
- ▶ Continue and accelerate curricular revisions and implement them, developing proposals for new academic programs, and formalizing other agreements in and outside Puerto Rico.
- ▶ Continue promoting Faculty research and publications.
- ▶ Promote development of new External Resources proposals to strengthen academia.

UNIVERSITY CHAPLAINCY AND SPIRITUAL WELLBEING ISSUES

- ▶ Continue promoting the *Project: God in the Workplace Environment*.
- ▶ Continue implementing the Pastoral Plan, with special attention on strengthening the Student Organizations and the Residences and to continue supporting the Socio-Moral Infrastructure Projects of the Western area.
- ▶ Continue supporting and advancing full development of curriculum based on the values of San Germán Inter American School.
- ▶ Continue holding activities that strengthen the university community and expanding communication ties with the external Christian community.
- ▶ Promote development of more Christian student organizations and a *networking* circle of pastoral meetings.

ISSUES OF MANAGERIAL AND ADMINISTRATIVE PROCESSES

- ▶ Temper the Campus Mission in light of the New Institutional Mission and to evaluate academic-administrative restructuring of the Campus to make it cost-effective.
- ▶ Continue developing strategies to streamline and simplify managerial processes.
- ▶ Continue enriching development of administrative and management personnel to improve skills in the areas of technology applied to their work, quality services, and effective supervision.
- ▶ Emphasize the area of effective communication.
- ▶ Identify new *outsourcing* opportunities to be more cost-effective.
- ▶ Implement campaigns to reduce the costs of utilities.

TECHNOLOGY ISSUES

- ▶ Inaugurate other Cyber Centers under the auspices of the Municipalities of the area and of Santander Bank. .
- ▶ Continue supporting integration of technology in teaching and learning processes and certification on the platform *Blackboard Vista* of 15 other Faculty members.
- ▶ Continue renovating existing equipment.
- ▶ Expand communications infrastructure and use of videoconference rooms.
- ▶ Continue promoting use of electronic pages by Faculty, students, and collaborators.
- ▶ Maintain *Web* page updated. Make more proactive promotions through *Web*.

INFRASTRUCTURE ISSUES

- ▶ Inaugurate the new Computing and Technology Center (CIT) in June 2009.
- ▶ Strengthen the Preventive and Corrective Maintenance Plan. The number of available parking spaces will continue to increase.
- ▶ Improve the roadways of the Campus.
- ▶ Elaborate a work plan for the activities to be held in the Centennial in 2012.
- ▶ Implement strategies to reduce maintenance costs of our physical facilities.
- ▶ Continue with the Informatics and Telecommunications Strategic Plan of the Campus.
- ▶ Continue implementing the Compliance Plan of the Student Residences and of the rest of the Campus.

FINANCE ISSUES

- ▶ Achieve proposed enrollment in different terms.
- ▶ Continue efforts to expand sources that generate additional fiscal resources and to find alternatives to reduce dependency on income from tuition fees.
- ▶ Continue supporting fundraising by conducting special activities to increase revenue.
- ▶ Evaluate to strengthen the Ancillary Enterprises or do outsourcing to provide such service.
- ▶ Expand partnerships with public and private entities, in particular with new industries which have established in the West and with neighboring municipalities.
- ▶ Continue managing with caution the fiscal resources of the Campus.

STUDENTS

INTERNAL FACTORS

The Campus enrollment decreased slightly in 91 students (1.6% when compared with 2007-08). These results lead us to analyze the steady growth of competition among private higher education institutions in the Western Region; factor that may limit the increase of incoming enrollment. When considering the competition, we should analyze the academic offerings in technical programs and the establishment of other institutions in the Western area, which offer technical programs similar to those of San Germán Campus.

Clearly, there is the need to address a much more diversified clientele (changing market) and the possible changes to financial aids by the U.S. Government.

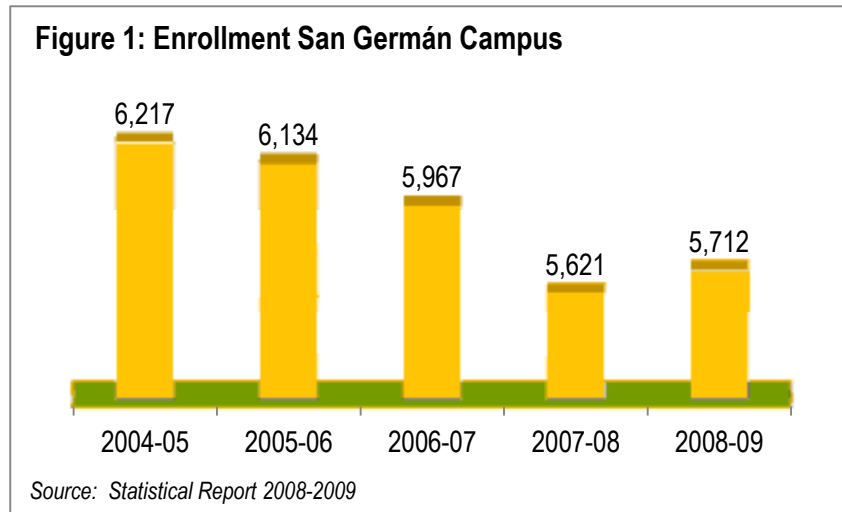
New Students

The number of newly enrolled regular students, reflect on the past five years, in the College Admission Test (CEEB), higher averages when compared to the System, according to Table 1.

Table 1: College Admission Test (CEEB) and High School index						
College Board (CEEB) Skills	San Germán					System
	2003-04	2004-05	2005-06	2006-07	2007-08	2007-08
Proficiency in Spanish	450	425	438	444	446	438
Proficiency in Mathematics	474	438	462	461	461	449
Achievement in English	446	415	440	435	436	421
Achievement in Mathematics	440	416	429	460	425	432
Achievement in Spanish	470	433	461	432	423	406
High School Average Index	2.84	2.55	2.65	2.84	2.90	2.68

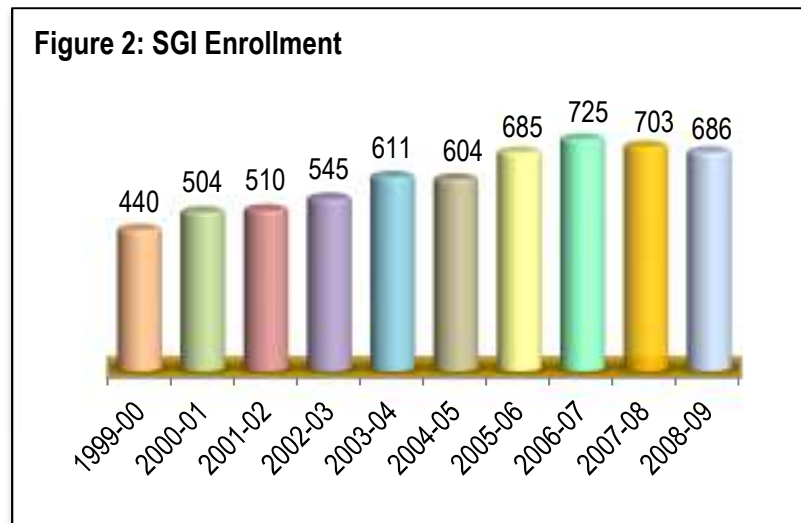
Total Enrollment

Figure 1 shows a decrease in enrollment reflected in the last five years. The total student enrollment for August 2004 was 6,217.



San Germán Inter American School

One component of this community, to which has been given direction and support, is the San Germán Inter American School (SGI). It continues to develop a wide range of curricular activities that have made it the best school choice in the Western area. Its accomplishments and the services it provides evidence this. In February 2009, 37 students took the C.E.E.B. test (5 seniors).



The results are included below.

Area	Student #	% with scores above the median and the mean of private schools
Verbal Reasoning	27	73
Mathematical Reasoning	29	78
Achievement in English	30	81
Achievement in Mathematics	27	73
Achievement in Spanish	30	81

Notably, the mean and the median of the School were higher when compared with private schools in the Country in the five areas.

Area	Private Schools		SGI	
	Median	Mean	Median	Mean
Verbal Reasoning	503	502	534	536
Mathematical Reasoning	520	519	592	578
Achievement in English	563	568	597	578
Achievement in Mathematics	528	528	575	565
Achievement in Spanish	494	489	538	536

EXTERNAL FACTORS

There are a variety of external factors that can affect in some way the general enrollment of San Germán Campus. The patterns of school enrollment and of universities, the public system, and the private educational institutions in the major regions the Campus serves, are direct elements that can affect enrollment, increasing or decreasing it. Also, the socio-economic situation, which is greatly affecting the Country, and demographic factors of the Southwestern area; as well as the federal aids available to students in Higher Education Institutions, should be considered.

Other factors to mention are: The rapid growth of academic offerings of various technical and professional colleges, and the establishment of new institutions in the Western area. This has created a

competition that requires the Campus to intensify its promotion to the main regions where students are recruited and to diversify its academic programs, including the technical ones.

Public School System Students

For the 2007-2008 school years, student enrollment in public schools in Puerto Rico reached a total of 526,565. In recent years it has reflected a decline in enrollment in public schools in the Country. The figure for 2007-2008 represents a decrease of 22,523 students (4.1%) in the island’s public school sector, compared with the previous year.

This year the comparison by educational region could not be performed since the distribution of school districts changed, affecting countless schools that belonged to a region. San Germán is considered a district, and not a region, as was until 2006-2007.

Education enrollment by Educational Region: Public School System 2007-2008 is included below:

Table 4: Enrollment by Educational Region	
Educational Regions	School Year 2007-2008
Mayagüez	74,584
Ponce	76,814
Arecibo	73,612
Bayamón	78,156
Caguas	75,470
Humacao	72,017
San Juan	75,912
Total	526,565
<i>Source: Education Department (2008), Statistics Division</i>	

The enrollment of the third and fourth year of the Educational Regions of Mayagüez and Ponce are reflected in Table 5.

High School	Mayagüez	Ponce
	2007-2008	
Third Year	5,081	5,159
Fourth Year	4,740	4,928

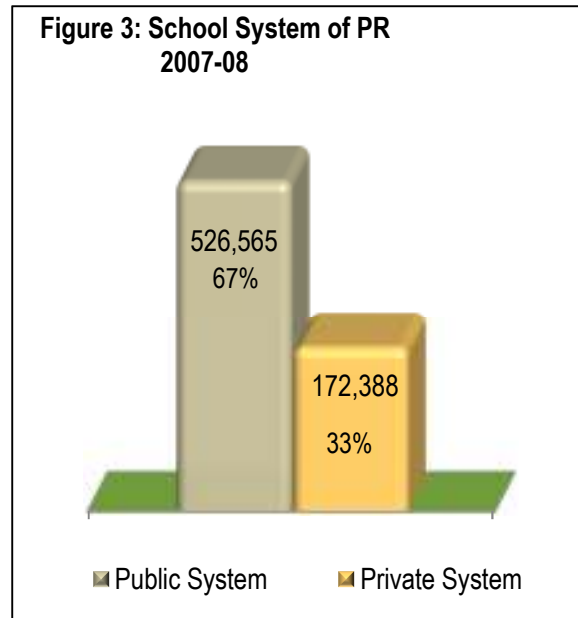
Source: Education Department (2008), Statistics Division

Private School Students

The enrollment of students in private educational institutions should be taken into consideration as an external factor. These students represent 33% of the school population in Puerto Rico. This line showed an increase in enrollment of 38,352 (29%) when compared to the previous year.

Educational Areas	School Year	
	2006-07	2007-08
San Germán	5,016	6,528
Mayagüez	11,218	15,766
Ponce	8,396	13,491
Arecibo	11,075	14,704
Bayamón	28,049	33,792
Caguas	15,082	17,884
Fajardo	4,189	7,260
Humacao	6,822	9,363
Morovis	3,806	5,468
San Juan	40,383	48,132
Total	134,036	172,388

Source of Information: General Education Council (2008)



In relation to the third and fourth year enrollment of the private system, it can be observed it consists of 9,905 and 10,996 students respectively, which represents a 28% and a 33% respectively when compared to the public school system, which consists of 35,374 in the eleventh grade and 33,478 in the twelfth grade. The Campus always considers this sector in its promotional activities.

For the first semester of 2007-08, 135 new students from private schools were received, representing 13.2% of this group.

Table 7: Enrollment San Germán Public Schools	
Grade	Enrollment by School Year 2007-2008
Third Year (11 th)	35,374
Fourth Year (12 th)	33,478
Source of Information: General Education Council (2008)	

Institutions of Higher Education – Western Region

The enrollment of leading institutions of Higher Education of the Western Region has shown some changes over the past three years. Mayagüez University Campus showed stability in its enrollment in 2007-2008, with 12,311 students in the first semester.

In turn, we can observe the rise taken by several colleges and universities in the area, and the growth of other institutions can be evidenced, not only by its enrollment, but also by the creation of new establishments, such as *Ponce Paramedical College (POPAC)*, an institution established in Mayagüez Medical Center in August 2004. These offer associate and technical courses in areas of Health, Management, and Culinary Arts. They also provide transportation to students, according to their established routes, and they have a Counseling Center in Aguadilla Mall. The Aguadilla Metropolitan University initiated the alternative to finish the bachelor’s degree in only three years and an associate in a year and a half. It also offers master’s degrees.

The *ICPR Junior College* continues to project itself extremely aggressive with its advertising campaign: *Síguelo con Nosotros*, which emphasizes the importance to continue studying careers that offer job opportunities, and how they as an Institution, care about the students. It offers associate degrees in Business Administration and in Office Systems, and certified programs in Computer Maintenance and Repair Technician, Culinary Arts, Tourist Guide, Network Management, Medical Billing Services, Professionals in Public and Private Security, Practical Nursing, Pharmacy Technician, Assistant in Administration of Preschool Centers, and Professionals in *Web* Development Pages with Digital Graphic

Design. *Serrant Academy*, with 35 years of service, located in Ponce and Sabana Grande, offers daytime and nighttime schedules until 10:00 p.m. It offers a comprehensive program of continuing education.

Institution	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
UIPR- San Germán Campus	5,742	6,031	6,258	6,217	6,134	5,967	5,621
University Campus – Mayagüez	12,238	12,036	12,145	12,108	12,338	12,380	12,311
Catholic University – Mayagüez	1,712	1,737	1,825	1,900	1,823	1,651	1,511
ICPR Junior College – Mayagüez	671	646	582	549	458	514	533
Antillean Adventist University	719	785	821	791	760	818	897
Catholic University – Ponce	7,270	7,536	7,468	7,548	7,493	7,380	7,442
Totals	28,352	28,751	29,099	29,113	29,006	28,620	28,315
Proportion of San Germán	20.25%	20.97%	21.50%	21.35%	21.14%	20.84%	19.85%

Moreover, the Institute of Banking and Commerce, with eight campuses, eleven auxiliary centers, and 33 years of service has expanded its offerings with programs similar to those offered in the Technical Studies Center of San Germán. Their programs are of short duration (one year); provide transportation, reimbursement of revalidation, repetition of courses free of cost, and job search assistance. It offers 7 Commercial Programs, 8 in Health, 5 Technical, 5 of Hospitality, 4 of Beauty, and 4 Associates. Learn by Doing, a new practice of the Banking Institute, is to offer seminars free of cost in eleven areas, which supports and strengthens their recruitment.

Demographic Factors of San Germán

According to the general profile of demographic characteristics of Census 2000, the Municipality of San Germán has a population of 37,105 inhabitants, increasing to 37,445 by 2010. According to projection of the Planning Board, Census Bureau, 51.9 percent is female. Regarding its socio-demographic profile, we can observe that 4.6 percent of the population has gotten an education from an Institution of Higher Education, and 26.6 percent attends a college or graduate school. In relation with the economic characteristics, Census 2000 indicates that the percent of families below poverty level in the town of San Germán is 18,134 inhabitants, making it 49.6 percent of the population. The yearly average income per family is \$16,003.

The Educational Region of San Germán was restructured in August 2006, becoming a district; merging the eight municipalities that composed it, six with Mayagüez and two with Ponce. Among these we can observe how the demographic data varies, how the population behaves at the socio-economic and structural level, which could affect the stability and enrollment projection on future offerings. Although the San Germán Region covered only eight towns, this does not limit the Campus of serving the Mayagüez and Ponce Region, as well as other geographical areas of Puerto Rico since it has Student Residences and unique programs.



Census 2000						
Town	Population	Average age	% attended the University	Persons attending the University	Population Projection 2010	Change in relation to Census 2000
San Germán	37,105	34.4	18.3	2,897(26.6)	37,445	340
Cabo Rojo	46,911	34.9	17.3	2,763 (22.5)	52,002	5,091
Lajas	26,261	34.0	13.1	1,180 (17.0)	28,117	1,856
Sabana Grande	25,935	32.7	13.3	1,619 (22.0)	29,890	1,955
Yauco	46,384	31.8	15.8	2,628 (18.9)	49,458	3,074
Maricao	6,449	29.1	6.1	281 (14.3)	6,771	322
Guayanilla	23,072	30.9	13.2	1,397 (19.7)	24,295	1,223
Guánica	21,888	30.9	9.2	1,018 (16.5)	23,407	1,519
Total	234,005	33.3	13.29%	13,783	249,385	15,380

Economic and Social Situation of the Region

The Department of Labor of Puerto Rico in its Report: *Unemployment Statistics by Municipality* (March 2008), states that the overall unemployment figure in the Island for March 2007 was 10.0 and in 2008 to this date was 9.2 percent, which represents 80 percent less when compared to the previous year.

The Municipality of San Germán has an unemployment rate of 11.0 %, reflecting a decrease (2.5%) when compared to the previous year. This pattern is reflected by the neighboring towns included in Table 9b below. Furthermore, this pattern is characteristic of the election year; unemployment decreases and also enrollment in postsecondary institutions.

Town	Unemployment Rate	
	March 2007	March 2008
San Germán	12.4	11.0
Cabo Rojo	8.7	7.2
Lajas	12.4	11.2
Sabana Grande	12.7	11.4
Yauco	12.3	11.3
Maricao	13.4	11.0
Guayanilla	13.5	12.7
Guánica	14.1	12.1
Peñuelas	13.0	12.7
Hormigueros	13.4	11.0
Mayagüez	11.7	10.3

Federal Aids

For 2008-09, the maximum of the PELL Grant was \$4,731 per student that qualifies. This assistance could increase up to \$200 for the academic year 2009-10. According to the newspaper *El Nuevo Día* (August 4, 2008) the Federal Congress reached an agreement in relation to a project that will increase the PELL Grant funding to the university students in Puerto Rico. For the year 2014-2015, the increase would be of \$5,800 to \$8,000. Moreover, the measure will allocate funds for postgraduate studies in science and technology.

Below is the *Strategic Plan 2009-10 to 2013-14* for the **Student area**, in accordance to corresponding

goals:

Institutional Goal # 2: Promote a liberal education that leads to development of an educated person framed in the different fields of human knowledge, by development of capacity for critical thinking, moral and civic responsibility, social integration skills, scientific and mathematical knowledge, and sensitivity to the arts that enhance a full life.

Institutional Goal # 3: Get the student to perform properly, communicate correctly in Spanish or English, and develop an acceptable level of proficiency in the use of another language.

Campus Goal # 1: Foster an education of excellence for talented persons who want the best intellectual formation and the most complete development as an individual.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Get the students to achieve their academic goal.							
- Recruit prospective students from the Caribbean, United States, and Latin America, using the means of communication at reach.	Promotion Office Deans Faculty Department Directors	x	x	x	x	x	Increase admissions by at least 10% every year.
- Develop proposals for Exchange or admission of students in various industry and institution centers in consortium with the Campus to offer accelerated study programs and specialized courses.	Dean of Studies Dean of Students International Programs External Resources	x	x	x	x	x	Two proposals per year will be developed.
- Increase the recruitment of top athletes.	Athletic Director Dean of Students	x	x	x	x	x	Monthly report. Competition results.
- Continue strengthening the Honors Program and increase the number of recruited students..	Dean of Studies Program Coordinator	x	x	x	x	x	Monthly report. 10% yearly increase.
- Strengthen student retention through follow-up and early detection.	Enrollment Management Dean of Students Counseling Center Faculty	x	x	x	x	x	Increase retention in a two to four percent.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
- Encourage the student to declare concentration in the first year of study.	Enrollment Management Guidance Center	x	x	x	x	x	100% will declare concentration in their first year.
Improve academic and administrative support services.							
- Organize and offer activities that provide enriching experiences to students, such as concerts, forums, and theater plays.	Dean of Studies Dean of Students	x	x	x	x	x	Activity report.
- Strengthen student services, such as laboratories, the CIA, the mentoring program, career and academic counseling, etc.	Dean of Studies Dean of Students Faculty	x	x	x	x	x	Results of the Student Satisfaction Study.
- Implement action plan as a result of the Student Satisfaction Survey.	Dean of Studies Dean of Students Enrollment Management	x	x	x	x	x	Performance report.
- Continue operating the Child Care Center and the Psychological Services Clinic.	Department of Education Dean of Studies	x	x	x	x	x	Monthly report.
- Continue strengthening and enriching education services in prevention of the use and abuse of drugs and alcohol.	Office for Human Development and Prevention Dean of Students	x	x	x	x	x	Monthly report.
- Expand and strengthen adult student services.	Dean of Studies AVANCE Program	x	x	x	x	x	Monthly report.
- Continue providing services to students with physical limitations.	Dean of Studies Dean of Administration Chancellor Dean of Students	x	x	x	x	x	Monthly report.

ACADEMIC OFFER

INTERNAL ENVIRONMENT

San Germán Campus offers an attractive and comprehensive curriculum that responds to its Mission of excellence. Academic offering consists of fifteen (15) technical certificates, nine (9) associate degrees, forty-seven (47) bachelor degrees, one (1) professional certificate in Medical Technology, twenty-six (26) master degrees, and three (3) doctoral programs: in Psychology, in Business Development, and in Education. Academic offerings continue enriching with the creation of new and innovative programs and the revision of the existing programs. The Technical Studies Center has approved six new programs that it will start offering next year in: Personal Trainer, Gerontology, Barbering Technician, Cosmetology Technician, and Tourist Guide in Ecotourism.

San Germán Campus must analyze the transformation of the labor market, the competition generated by colleges and institutions of the area, and the changes in financial aid available for students. .

EXTERNAL ENVIRONMENT

Below is the *Strategic Plan 2009-10 to 2013-14* for the area of **Academic Offer**, in accordance to corresponding goals:

Institutional Goal # 6: Offer a variety of programs and services at undergraduate and graduate, occupational and professional level, according to the changing needs of student population and society in its global context.

Campus Goal # 1: Foster an education of excellence for talented persons who want the best intellectual formation and the most complete development as an individual.

Campus Goal # 2: Offer academic programs of the highest quality, which are at the forefront of knowledge and which respond, in turn, to the aspiration of students as well as to the society where they live.

Campus Goal # 3: Offer students and professors programs that challenge their intellect, foster research, and promote a continuing interest in their achievement.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Strengthen the academic offer.							
- Expand academic offer with emphasis on technical certificates, associate degrees and graduate offer.	Dean of Studies Academic Department Directors Chancellor	x	x	x	x	x	Report of revised academic programs. Implementation and elimination of programs.
- Implement new programs approved by the CES.	Dean of Studies Academic Department Directors	x	x	x	x	x	Monthly reports. Number of programs implemented.
- Continue strengthening the Graduate Study Center.	Dean of Studies Chancellor	x	x	x	x	x	Increase in the academic offer by at least 10% each year.
- Expand offer of courses through distance learning.	Dean of Studies Academic Department Directors	x	x	x	x	x	Offer at least five additional courses per year in this mode.
- Create comprehensive programs in the Distance mode.	Dean of Studies Academic Department Directors	x	x	x	x	x	Results of the Student satisfaction Study.
- Continue strengthening services of adult population.	Dean of Studies Academic Department Directors AVANCE	x	x	x	x	x	Increased enrollment in at least 5% yearly.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
- Prepare for follow-up visit of MSA.	Entire Campus			x	x	x	Report and results of MSA visit.
- Continue implementing Campus Assessment model.	Entire Campus	x	x	x	x	x	Progress report.
- Continue implementing revised curriculum offer and new curriculum centered on the values of San Germán Inter American School.	SGI Principal SGI Directors Chancellor						Monthly report.

The academic offer has expanded considerably, emphasizing technical certificates, associate degrees, and graduate programs. Concentrations have been re-examined, implementing the curricula approved by the Higher Education Board (HEB) and the General Education Council (GEC), developing proposals for new academic programs, with priority in short-term careers and formalizing agreements in and outside Puerto Rico.

The academic offer projected for the next five years is included in Table 10:

Programs	2009-10	2010-2011	2011-2012	2012-13	2013-14
Technical Certificates	Massage	Aesthetics	Kitchen Audiovisual/ Music	Confectionery	Plumbing
Asociados	Popular Music Styles Photography (T) Medical Emergencies (T)		Conservation of Artworks		
Certificate (Post-Associate)	Magnetic Resonance	Ultra Sound			
Bachelors	BA Movement and Body Expression/Dance BA-Business Educ. BS Biomedical Sciences (T) BA Political Sciences (online) BA Criminal Justice (T)	BA Graphic Design BS Engineering: (T) -Electronics -Computers BS Networks and Telecommunications (T)	BA Graphics by Computers BA-Tourist Interpretation	BS Nutrition and Dietetics	BS Histotechnology
Prof. Cert.(post BSN)	Crisis Intervention	Midwife Nurse			
Masters	MA-History (T) MLS Library and Information Sciences (online). MBA in Accounting (online)	MA Spanish Teaching	MA-Art History	MA-Artistic Educ.	MA Criminal Justice
Doctorates	Ed.D. Business Education				

In summary, we aspire to experience a moderate increase in technical certificates and graduate programs which remain in preference for their quality and exclusivity in the area.

FACULTY

Faculty members are an integral part of the educational process and their fundamental responsibility is to develop and implement academic research, service, and professional programs as established in the Mission and Goals of the Campus. Other responsibilities include academic advising, curriculum review and development, professional development activities, committee work, and research.

INTERNAL ENVIRONMENT

Faculty Profile

The Faculty of San Germán Campus is composed of 126 full-time professors and 182 are part-time.

The ratio of full-time and part-time faculty is 41 and 59%, respectively. The percentage of credits taught by full-time Faculty is 67% and 33% part-time Faculty. 47 percent of full-time active professors have a doctoral degree in their discipline and 56 percent have tenure.

The types of contract and academic preparation of full-time Faculty are included in Table 11.

Contract	No.	%	Academic Preparation	No.	%
Permanent	78	62	Doctorate	59	47
Probationary	22	18	Master	64	51
Substitute	8	6	Professional Certificate	1	1
Temporary	18	14	Baccalaureate	2	1
Total	126	100	Total	126	100

Faculty Profile of San Germán Inter American School

Currently, the School has seven (7) regular teaching positions and thirty-five contracts of temporary teachers, representing 17 and 83 percent, respectively, of the total teaching staff that serves 686 students from Nursery to K-12. Table 12 breaks down the current composition of the School:

Collaborators	2006-07	2007-08	2008-09
Regular teachers	7	7	7
Support Personnel	14	18	18
Temporary teachers	29	31	34
Total	51	52	59

EXTERNAL ENVIRONMENT

In San Germán Campus, we have an excellent Faculty given their formation, its high level of participation in academic activities, and its commitment with the Institution and students. The potential of the faculty has shown year after year with numerous intellectual activities and awards at national and international level. This strength represents a competitive advantage and a challenge for the development of this community.

For the Campus, it continues being difficult to recruit Faculty with a doctoral degree in areas such as: Accounting, Finance, Management Information Systems, Industrial Management, International Trade, Labor Relations, Educational Technology, Natural Sciences, and Computers. This limits the possibility of increasing graduate programs in these disciplines. Although there are no full-time positions available, the alternative to serve in a part-time basis and in daytime schedule results difficult for the recruitment of suitable professors.

Below is the *Strategic Plan 2009-10 to 2013-14* for the **Faculty area**, in accordance to corresponding goals:

Institutional Goal # 7: Foster ongoing growth and commitment of Faculty, both in application of teaching methods as in mastery of disciplines, and in their personal and professional formation.

Institutional Goal # 10: Achieve constant progress, properly planned, in the field of new technology in relation to academic programs, educational strategy, teaching support, student services, and administration.

Campus Goal # 10: Encourage in the university community value, appreciation, and use of technology in pursuit of knowledge and in daily life.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Continue supporting and strengthening the Faculty development program.							
- Evaluate development plan to identify existing needs to be able to continue improving the quality of services.	Dean of Studies Academic Departments	x	x	x	x	x	100% of activities of the development plan of Faculty will aim to strengthen the training of these.
- Continue training Faculty in the area of non-traditional modalities of study (Distance Education).	Dean of Studies Academic Departments Technological and Academic Enrichment Center	x	x	x	x	x	Monthly report.
- Allocate funds to provide financial aid to Faculty that commits to complete their studies.	Dean of Studies Chancellor	x	x	x	x	x	Funds report.
Stimulate research among Faculty.							
- Maintain a structured plan to promote incentives for proposal elaboration and development of research and publications.	Dean of Studies Department Directors	x	x	x		x	Plan completed.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Train Faculty in use of technology. - Organize training workshops in the area of technology.	Dean of Studies Technological and Academic Enrichment Center	x	x	x	x	x	Achieve that 100% of Faculty is trained in use of technology during the next five years.
Evaluate Faculty, according to institutional policies established. - Perform the Faculty Evaluation process by students in both - semesters, the two summer sessions, and the two minimesters.	Planning, Evaluation, and Development Academic Department Directors	x	x	x	x	x	100% of Faculty will be evaluated. Evaluation results.

RELIGIOUS LIFE

INTERNAL ENVIRONMENT

The Pastoral Plan of San Germán Campus is framed in the Systemic one, including the specific needs for the Campus. The Plan is developed from a Christian-ecumenical perspective whose foundation is the person and the message of Jesus translated to our neighbors. We continue strengthening and supporting this effort, providing pastoral care characterized by empathy and solidarity, active participation to express and manifest Christian and ecumenical character of the Institution.

EXTERNAL ENVIRONMENT

Aware of the importance of consulting the community about their needs, interests, and strengths, during the first semester of the academic year 2008-2009, a Needs Survey in Sabana Eneas Community was conducted. The same was administered by 30 students of the Ethics' course.

From January 2009 to present, we have been working with the tabulation and analysis of the data obtained, which a student at the doctoral level is doing as part of the laboratory of the course. As soon as the analysis is ready, we will proceed with planning of activities, in accordance to objectives we want to achieve, in light of information it sheds.

The Student Religious Organizations have been active, organizing activities among which were highlighted: Religious Service Beginning Semester, *Light Concert's*, *Training Workshop for Student Organizations*, High School Open House, International Prayer Day for Peace, 3rd Encounter of Christian Youth – Arecibo Campus, Vigil for Children, Ecumenical Religious Service, Student Center Anniversary, *Founders* Religious Service, Ash Wednesday Mass – University Catholics' Association and Easter Mass - University Catholics' Association.

Below is the *Strategic Plan 2009-10 to 2013-14* for the **Religious Life area**, in accordance to corresponding goals:

Institutional Goal # 1: Promote and maintain in the university community an affirmative environment that fosters intellectual, social, and moral development based on fundamental values of Christianity.

Institutional Goal # 5: Provide religious education from the cultural, ecumenical, and ethical non-proselytizing standpoint to form student awareness of the place religion has in all civilizations and their understanding of its relations with other disciplines.

Campus Goal # 5: Provide an environment conducive to development and strengthening of ethical, moral, and religious values, as well as capacity to discern and make decisions that help them live in harmony.

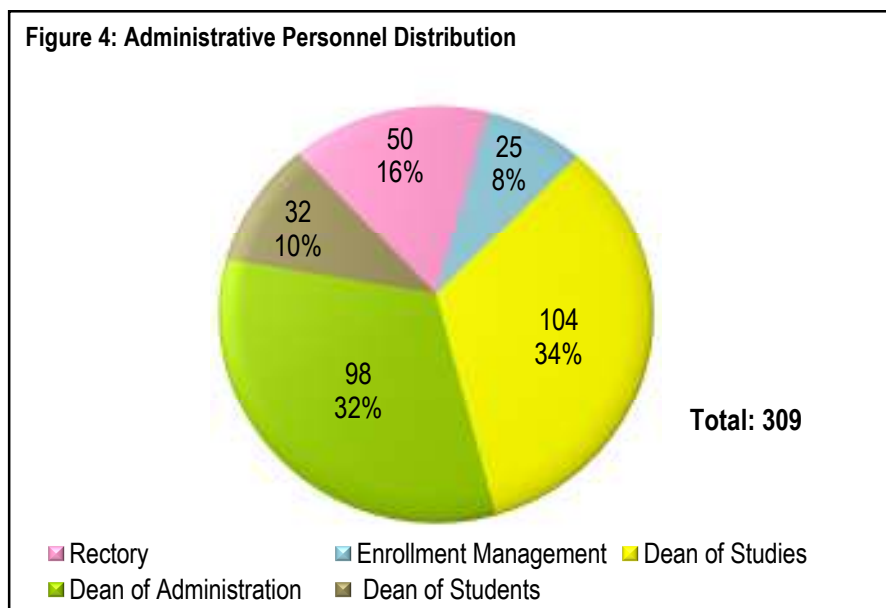
Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
<p>Disclose Pastoral Plan in university community.</p> <ul style="list-style-type: none"> - Prepare brochure to publicize Pastoral Plan and services that the Office of Religious Life offers. - Distribute brochure. 	<p>Office of University Chaplaincy and Spiritual Wellbeing</p> <p>Office of University Chaplaincy and Spiritual Wellbeing</p>		x				<p>Brochure finished.</p> <p>Monthly report.</p>
<p>Continue implementing Institutional Pastoral Plan.</p> <ul style="list-style-type: none"> - Provide activities of spiritual aspect to help integral formation of student and university community. - Auspice project to support communities with special needs. 	<p>Office of University Chaplaincy and Spiritual Wellbeing</p> <p>Office of University Chaplaincy and Spiritual Wellbeing</p>	x	x	x	x	x	<p>Report of activities that promote spiritual development of the university community.</p> <p>Project report.</p>
<p>Foster space for ecumenical dialogue, promoting reflection and research on Christian faith.</p> <ul style="list-style-type: none"> - Develop a series of discussion forums for Faculty, administration and students, aimed at raising the Puerto Rican religious phenomenon. - Organize at least two retreats a year, with Campus religious organizations for support personnel, students, and Faculty, 	<p>Office of University Chaplaincy and Spiritual Wellbeing</p> <p>Office of University Chaplaincy and Spiritual Wellbeing</p>	x	x	x	x	x	<p>Monthly report.</p> <p>Monthly report.</p>

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Provide pastoral care to entire university community. - Support collaborators in situations of illness, death, and personal problems. - Provide ecumenical religious services. - Celebrate morning and evening reflections on premises. - Provide advice and support to Religious Organizations - Provide pastoral counseling to students and members of the university community.	Office of University Chaplaincy and Spiritual Wellbeing Office of University Chaplaincy and Spiritual Wellbeing Office of University Chaplaincy and Spiritual Wellbeing Office of University Chaplaincy and Spiritual Wellbeing Office of University Chaplaincy and Spiritual Wellbeing	x	x	x	x	x	Monthly report. Monthly report. Monthly report. Monthly report. Monthly report.
Promote Christian values in Puerto Rican society through the Socio-moral Infrastructure Committee. - Support the Socio-moral Infrastructure Project in Special Communities, with priority in Sabana Eneas.	Office of University Chaplaincy and Spiritual Wellbeing	x	x	x	x	x	Evaluation of the impact of the Socio-moral Infrastructure Project.
Stimulate character formation according to Christian values. - Support development and implementation of SGI curriculum based on values.	Office of University Chaplaincy and Spiritual Wellbeing	x	x	x	x	x	Implementation of new curriculum centered on the values of SGI.

MANAGEMENT

INTERNAL ENVIRONMENT

At Campus, managerial processes direct activities that lead us to achieve proposed goals and objectives. The same supports the process of planning, organizing, directing, and evaluating processes. The administrative personnel (2008-2009 year), consists of 309 regular employees of which 57% are female. Its distribution per area is included in Figure 4 below.



EXTERNAL ENVIRONMENT

The high level of competition makes organizations seek to become more agile and less bureaucratic, following the line of total quality and reengineering. Aware that we must respond to managerial changes of the time, a series of trainings have been developed aimed to train directive personnel in the performance of their duties. It is necessary to continue re-training personnel to train them in accordance to current patterns in the area of technology and management.

Below is the *Strategic Plan 2009-10 to 2013-14* for the **Enrollment Management** area, in accordance to corresponding goals:

Institutional Goal # 8: Foster continuous development and improvement of the support personnel of teaching.

Campus Goal # 9: Develop an environment of academic study and of continuous academic activity to enrich cultural heritage of the community the Campus serves, promoting exchange of resources.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Strengthen administrative infrastructure. - Evaluate implementation of the re-administrative restructuring.	Chancellor and designated Committee	x					Evaluation report.
- Evaluate the Mission of the Campus.	Chancellor and designated Committee	x	x				Evaluation report.
Continue with implementation of Quality Management. - Provide at least four workshops a year.	Chancellor Human Resources	x	x	x	x	x	Activity report with number of participating collaborators.
Expand and enrich development of administrative and directive personnel. - Provide four development activities a year.	Human Resources Chancellor Deans	x	x	x	x	x	Activity report with number of participating collaborators.
- Continue with the Compliance Program.	Human Resources Chancellor Deans	x	x	x	x	x	Monthly report.

IMAGE OF THE CAMPUS

INTERNAL ENVIRONMENT

We have a clear vision of what we expect San Germán Campus to be within the system of the Inter American University of Puerto Rico and the socio-economic reality of the West. With this vision, we promote collaborative effort and establishment of priorities that help us to strengthen the presence of the Campus and face the challenges of the next century. We contemplate continuous improvement of existing leadership and administrative styles of the Campus and wider participation of different sectors represented in our internal and external community. We maintain our reputation as the Center of Academic Excellence, which fully prepares the student for educational and technological challenges of the present and the future. Also, we consider the Campus as the academic institution which leads with stronger strength professional and cultural events that will undoubtedly impact the Western Region and the rest of Puerto Rico and the Caribbean.

Being an integral part of a complex university system and for its unique characteristics, San Germán represents the cradle of an educational ideal that was born in the City of Las Lomas and which spread throughout Puerto Rico. We work tirelessly to keep the legacy left to us by our founders and strive to strengthen the image of this educational center of excellence and of our Paradise University.

EXTERNAL ENVIRONMENT

The presence of the Campus has been evidenced through its active participation and collaboration with the Business Board, the Private Industry Council of the Southwestern Consortium, the Local Youth Board, the Business Chamber of the West, the Altrusas, the Cultural Center of San Germán, and other civic organizations. In addition, the Campus is home to the Regional Scientific Fair, the Honor Intellectual Competitions, and is visited by well known figures of the academic, political, and social world.

The interaction with the business sector is articulated with the Business Advisory Board, the Project “University without Walls” in several companies of the area, and the Center for the Development of Small Businesses, with a three year proposal.

One of the most important elements in any administration is the creation of stimulating synergy to assist personnel to support the objectives and vision of the organization. In San Germán, this process is taking place and is sustained through the different activities carried out continuously to advance the relations with the community, with the municipalities of the area and, hence, with our *Particular Mission*.

Below is the *Strategic Plan 2009-10 to 2013-14* for the **Image area**, in accordance with corresponding goals:

Institutional Goal # 13: Promote maximum coordination and cooperation with educational institutions, professional agencies and institutions of Puerto Rico and abroad, that foster improvement of education at all levels.

Institutional Goal # 14: Encourage members of the geographical communities the Institution serves to recognize the value of continuous personal and professional development through provision by the University of a variety of programmatic offerings that enrich their lives and increase their knowledge.

Institutional Goal # 15: Exert leadership in promotion of cultural and social enrichment, and prosperity of communities served by the Institution.

Campus Goal # 6: Develop programs of excellence that meet the demands of the national and international environment.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Continue promoting the image of the Campus at all levels. - Expand and strengthen partnerships with industry, government, and public and private universities of the Country.	Chancellor Fundraising Deans	x	x	x	x	x	Expand partnerships by 10% each year.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
- Continue expanding and enriching communication and understanding through forums that encourage intellectual dialogue in the university community and with other institutions of the Caribbean, Latin America, and United States.	Dean of Studies Chancellor	x	x	x	x	x	Report of activities carried out.
- Continue providing experiences and activities to the community of the Western area.	Deans Chancellor	x	x	x	x	x	At least four yearly. Monthly report.

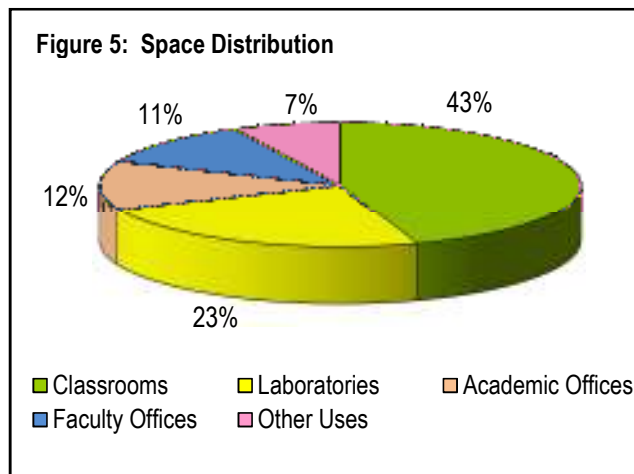
INFORMATICS AND TELECOMMUNICATIONS

The *Informatics and Telecommunications Plan 2007-2012*, will continue to advance in light of developments in the field of computer science, requiring educational institutions to make available the best technology integrated to academic aspects and student services. Therefore, existing installations must be tempered to the reality of the emerging technology. It is required to replace and upgrade equipment continuously to provide quality services and stay ahead in teaching and learning processes. We include as attachment the *Informatics and Telecommunications Plan*, which outlines the goals, objectives, and strategies as set out in the *Systemic Strategic Plan* in its guidelines for the incorporation of technology in academic and administrative chores.

INFRASTRUCTURE

INTERNAL ENVIRONMENT

The campus has 267 acres of land, in which 62 structures are located. These house 131 classrooms, 96 laboratories, and 227 spaces allocated to the academic area for administrative and Faculty offices. Besides these facilities, at university level, the Campus has 42 classrooms and five laboratories located in San Germán Inter American School (nursery to twelfth), four laboratories in CET, and eight classrooms and a laboratory in the *High School Equivalency Program (HEP)*.



The university community is in the process of designing, creating, and maintaining an infrastructure that supports academic management. We are aware that it must be a flexible infrastructure that can incorporate or accommodate social transformations. Therefore, we must plan an infrastructure that meets curricular needs and requirements imposed by the field of informatics and telecommunications.

To meet the needs of physical infrastructure, the Campus has identified several projects that, upon completion, would help improve the services we provide to the university community and the region. They are included in the identified strategies for the next five years. The development costs for the quinquennium are contemplated in Table 13.

Table 13: Major Construction Projects Projected 2009-2014				
PROJECT DESCRIPTION	YEAR PROJECT STARTS	YEAR PROJECT ENDS	TOTAL COST	FUNDING SOURCE
Improvements to the structure of the Borinquen, Atwater Cottage, Harris Hall and CAI Buildings.	2008	2009	\$95,500	Operational Funds
Renovation and improvements to the bathrooms of the White Harris Building, according to requirements of the Department of Health.	2008	2009	\$18,500	Operational Funds
Installation of noise insulation material for screening rooms I, II y 148 ^a of the Access Information Center.	2008	2009	\$7,000	Operational Funds
Purchase and installation of transformers in Phraner Building.	2008	2009	\$20,000	Operational Funds
Installation of security bars for bookshelves in the Access Information Center.	2008	2009	\$6,000	Operational Funds
Informatics and Telecommunications Center (CIT)	2007	2009	\$3,246,000	AFICA
Fountain of Dreams in the arena of the Student Center.	2010	2012	\$750,000	Capital Campaign
Underground primary lines	2010	2012	\$250,000	Request energy improvement proposal paired to institutional budget.
Distribution of drinking water in the Campus	2011	2013	\$750,000	Submit external proposals and institutional budget pairing
Theater in former Heylman	2011	2013	\$3,000,000	Capital campaign and submit External Resources proposal
Natatorium	2012	2014	\$6,000,000	Capital campaign and submit External Resources proposal

Below is the *Strategic Plan 2009-10 to 2013-14* for the **Infrastructure** area, in accordance to corresponding institutional goals:

Campus Goal #7: Promote a healthy living climate in which human and physical resources to encourage reflection, sensibility, and study of the environment around us are used.

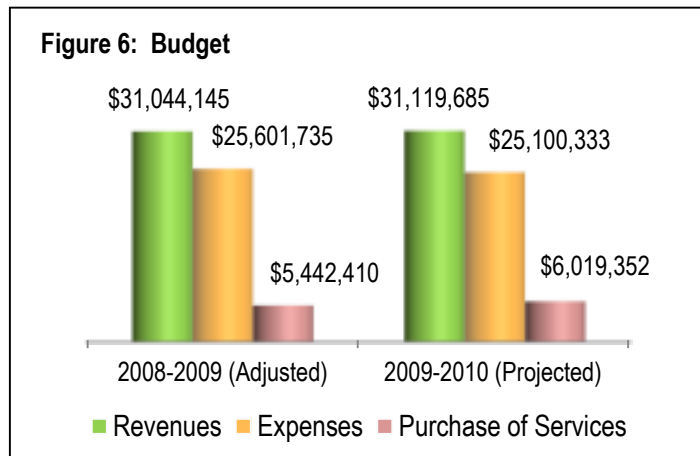
Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Promote infrastructure to support academic, student, and administrative services.							
- Continue expanding the number of available parking spaces.	Dean of Administration Chancellor	x	x				Monthly report.
- Construct theater.	Dean of Administration Chancellor			x	x		Construction finished.
- Construction of another Music room in Figueroa Building.	Dean of Administration Chancellor			x			Monthly report.
- Complete the closed circuit project in twelve rooms.	Dean of Administration Informatics and Telecommunications Chancellor				x	x	Monthly report.
- Continue with improvements to the water distribution system and electrical distribution.	Dean of Administration	x	x	x			Monthly report.
- Complete the project of underground optical.	Informatics and Telecommunications Dean of Administration		x	x			Monthly report.
- Continue constructing access for people with physical limitations.	Dean of Administration	x	x	x	x	x	Monthly report.
- Elaborate Plan for the Campus Preparation for the Centennial.	Chancellor Dean of Administration		x				Plan elaborated.
- Develop proposal for roofing the small square of Lamar and to construct a pool.	SGI Principal SGI Directors Chancellor				x	x	Proposal completed.

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
- Continue improving and tempering physical and sporting facilities with new technological trends	Dean of Administration Chancellor	x	x	x		x	Monthly report.
- Modify physical facilities of CAI.	Dean of Administration Chancellor	x					Monthly report.
- Inaugurate the Informatics and Telecommunications Center.	Dean of Administration Chancellor	x					Monthly report.
- Implement strategies to reduce maintenance costs of installations.	Dean of Administration Chancellor	x	x	x	x	x	Monthly report.

FINANCE

INTERNAL ENVIRONMENT

The adjusted revenue budget approved for the current year was of \$31,044,145, and expenditures of \$25,601,735, with a Services Purchase of \$5,442,410. In the Budget Memorial for the year 2009-10, projected revenues ascend to \$31,119,685 and expenditures to \$25,100,333, with a Services Purchase of \$6,019,352, as presented in Figure 6.



The budget has been significantly affected by utility expenses, such as: electricity, water, and telephone services. Additionally, add the expenses related to infrastructure maintenance and green areas, printed matter, and fuel. Nevertheless, the Campus has taken the necessary measures to reduce consumption of these items. On the other hand, during this fiscal year, we have incurred in expenses not contemplated due to new requirements from regulatory agencies.

Utility	2005-2006	2006-2007	2007-2008	2008-2009 (Budgeted)	2008-2009 (to 31-05-09)
Electricity	\$1,191,501.79	\$1,119,154.32	\$1,203,134.22	\$ 1,204,999	\$1,053,043.46
AAA	193,840.10	354,547.46	393,203.46	360,000	145,635.73
Telephone	123,108.02	130,007.40	85,167.59	129,999.96	133,254.48
Internal Mail	42,000.00	37,036.01	33,508.06	33,000	36,886.36
Expense of motor vehicles	55,977.62	52,426.76	N/D	50,600.04	73,643.47

The situations previously expressed, combined with revenues not received for some enrollment terms, have adversely affected the net budget projection. During this year, the priority consisted in making effective and creative use of fiscal resources. However, the challenges were monumental and care was taken to seek viable alternatives and solutions. As proof of this, we negotiated with the company *Sodexo* to provide food services, and the negotiation with the bookstore *Tiger Shop* was completed with two concessioners. In addition, the implementation of the *Expense Reduction Plan* has continued.

EXTERNAL ENVIRONMENT

The increasing cost of education is an aspect to consider. Other factors that may affect higher education institutions are the regulations by Government and other agencies, among them; Law ADA, disposition of toxic and hazardous materials, Campus security and others.

Below is the *Strategic Plan 2009-10 to 2013-14* for the **Finance area**:

Objectives / Strategies	Responsible	Years					Indicators
		2009-10	2010-11	2011-12	2012-13	2013-14	
Broaden fiscal base of the Campus to lessen dependence on the rights of tuition fees.							
- Continue developing fundraising activities such as the Gastronomic Festival.	Fundraising Chancellor	x	x	x	x	x	Fundraising report
- Continue developing and strengthening Ancillary Enterprises.	Dean of Administration Chancellor	x	x	x	x	x	Monthly report.
- Identify areas of new opportunities in External Resources.	Human Resources Director Chancellor	x	x	x	x	x	Number of proposals approved in External Resources.
- Identify creative strategies for projects that generate more resources in Ancillary Enterprises.	Dean of Administration Chancellor	x	x	x	x	x	Increase in the revenues of Ancillary Enterprises.

The Campus is aware that any planning process requires to be continuously evaluated to determine the pertinence of processes, objectives, and identified activities. The evaluation of the same validates whether the objectives and strategies of the *Strategic Plan* have been achieved, in a way that it is a dynamic document, to which is incorporated the necessary changes to respond to the vision of organizational development that was adopted.

ATTACHMENT 1

**Informatics and Telecommunications Plan
2007-2012**



Inter American University of Puerto Rico
San Germán Campus

INFORMATICS AND TELECOMMUNICATIONS PLAN

Revision 2007-2012

Table of Contents

Executive Summary Error! Bookmark not defined.

Introduction 3

Current Situation Summary 4

Guidelines Informatics and Telecommunications Plan 2007-2012 7

Access Availability to Information Technology 7

Recruitment and Human Resource Development 8

Refinement of the Managerial Information System 10

Transforming Teaching and Learning Processes at Tenor with the New Technology 11

Development, Maintenance and Replacement of the Technological Infrastructure 14

Tactics, responsibilities and costs 15

Financial Planning Error! Bookmark not defined.

Plan Evaluation System Error! Bookmark not defined.

Executive Summary

Information technologies have an increasingly significant impact on our society. Advances in the computer science field are opening new horizons for the search and exchange of information. To achieve a high degree of effectiveness in the use of these, it is necessary that the university community is equipped of the best available information technology. Information systems are essential in transforming experiences that promote learning and, in the same way, are strategic components of the institutional infrastructure to support academic development and to facilitate management.

This strategic plan will be implemented in a five-year period, with the aim of promoting infrastructure development, the integration of technology in academic processes and services, tempering physical facilities to technological advances.

The Informatics and Telecommunications Plan of San Germán Campus is developed following the guidelines of the systemic master plan. The institutional plan proposes the following guidelines to direct the development of the Inter American University of Puerto Rico during the next lustrum:

Access availability to information technology

As a goal, information technologies of IUPR will be available for the entire academic community, as well as for administrators, at any time and from any place. This access will facilitate the information technology in teaching and learning processes, research, and administrative management.

Recruitment and human resource development for Informatics and telecommunications

The faculty is fundamental for the use and application of technology in teaching and learning processes, so their training is essential in these developments. Likewise, the administrative personnel will have the necessary knowledge to make optimum use of information technology in managerial processes. Staff training in information technology is important for the development, maintenance, and updating of the services they offer. To foster an environment conducive to an effective service and an appropriate investment in human resources is essential for achieving the goals identified in this Plan.

Refinement of the Managerial Information System

The managerial information system will be refined in light of clients' needs, tempering its expansion, diversification, distribution of processes, updating, and adaptation to said needs. Decisions regarding informatics and telecommunications services will have to be done in coordination with all academic units. However, attention and direction will be given to avoid unnecessary costs and duplication of effort. Therefore, IUPR will provide guides and appropriate technical standards for use in decision making.

Transforming teaching and learning processes at tenor with the new technology

New educational approaches using technology will be developed, where students assume greater responsibility for their learning. The faculty becomes a facilitating agent and the curriculum will be flexibilized with the application of multiple educational modalities. Fundamentally, this is about the students being the ones to promote, develop, and apply their own method of learning.

Development, maintenance, and replacement of the technological infrastructure

Maintenance, replacement, and support services will be provided in such way that they sustain, maintain and develop the infrastructure of networking, computers and programmed system. Emerging technology will be incorporated, to the possible maximum, according to availability of funds and institutional priorities.

Introduction

This document presents the Strategic Plan of Informatics and Telecommunications of San Germán Campus of the Inter American University of Puerto Rico. The Informatics and Telecommunications plan comprises the delineation of strategies that will be used to achieve the consecution and execution of the goals set for the quinquennium 2007-2012.

Through the proper use of information systems, the Campus can facilitate high quality teaching. Both faculty and non-teaching staff may perform research, support, decision-making, and services with greater effectiveness.

This Plan will constitute the framework of action to guide the effort and promotion of technology and innovation that the University must carry out in coming years to help raise productivity levels and competitiveness in Higher Education in and outside Puerto Rico.

Functions Committee of Informatics, Telecommunications, and Distance Education:

The committee of Informatics, Telecommunications, and Distance Education is an advisory organism, which has the mission to research, evaluate and recommend to the Principal Executive strategies and procedures that foster development and appropriate use of information technologies on Campus. Also, it aims to strengthen teaching and learning processes and achieve greater efficiency in administrative and managerial processes.

Functions of the committee:

1. Develop a master plan containing the course, goals and objectives to be followed in the area of technology.
2. Identify and evaluate infrastructure and available technologies.
3. Establish procedures to develop, optimize, and temper academic and managerial processes.
4. Foster strategies that propitiate efficient and ethical use of information technology.
5. Advise on recruitment, retention and development of human resources in the areas akin to Informatics and Telecommunications.
6. Recommend funding sources for continuous renewal and development of technology.

Current Situation Summary

In recent years, San Germán Campus has undergone a transcendental transformation. Information technology has changed the way we teach, learn, and work. This evolution can be broken down into the following areas:

Infrastructure

The Campus informatics platform began to change since 1993 to an open, distributed, and flexible environment in configuration. Personal computers with great processing and storage capacity began to spread through the offices of the Campus. These equipments were substituting the traditional terminals that were used in the offices, since they had the capacity to function as terminal and personal computer simultaneously. Given that personal computers have the capacity to interconnect and form distributed local networks, it was necessary to provide the basis for this interconnection. To such effects:

1. A new backbone of underground optic fiber was installed, which begins at the Torres Building and crosses the Campus, covering the critical buildings, up to the area of the Campus School building.
2. The data network was divided in virtual segments or “vlans” to serve the academic area and administrative processes.
3. A type T1 Frame Relay line was added towards the Central Office to strengthen communication of administrative and academic data. In January 2007, a third link to an external provider was installed for Internet access.
4. What at one time was a network of approximately 20 nodes, 1 server and limited services, has become a complex network of more than 1200 nodes, with several servers and multiple services.
5. The great majority of administrative offices, academic departments, the Access Information Center, and the Computer Laboratories were wired and connected.
6. The data communication platform has evolved from a shared to a segmented environment (Switched Ethernet), and in many areas with greater bandwidth at backbone level (Gigabit Ethernet).
7. Given the topography and extension of the Campus, alternate and cost-effective forms were adopted to connect buildings that lacked networking facilities, such as wireless networking, remote access, and the HDSL systems.
8. In 1995, a telephone switchboard was installed, with capacity to simultaneously provide fully digital telephone services and to maintain conventional services and equipments. The

integration of telephony and data communication began with the recent implementation of the “Ip Trunking” system,” which is based on voice communication over IP protocol.

9. A multiuse card system was established, which integrates the services of identification, access control, security, and debit card.
10. In 2009, the capacity to the Internet link was expanded from 6 Megabits per second to 25 Mbps. In the summer of 2010, the T1 links with the Central Office were replaced by a Metro Ethernet circuit of 25 Megabits per second.
11. In October 2009, the building construction was completed for the Glenn R. Price Informatics and Telecommunication Center. The CIT began operations in January 2010.
12. In the summer of 2010, an update of the Campus telephone switchboard took place, outstanding a new voice messaging system and the capacity to support telephony with voice technology over IP protocol.
13. In the summer of 2012, the capacity to the Internet link was expanded from 25 Megabits per second to 50 Mbps.

Computer Resources

In order to stay ahead in computer development, a measure was adopted to each year budget a two (2) percent for the acquisition of computer equipment. Since 1996, we are buying computers with storage and processing capacity to improve laboratories and build new facilities, reinforce academic management and streamline managerial processes:

1. Approximately 1300 computers have been acquired and replaced.
2. We have invested in peripherals, such as laser printers, conventional printers, and scanners.
3. We have developed the Campus network services, acquiring high capacity servers for file management, data processing, printing, email, and to participate in the Internet network.

Services to academia:

1. Since 1996, the Educational Resource Center has evolved into an Access Information Center by integrating computer equipment and appropriate tools for managing digital information.
2. Emerging technologies are useful tools for faculty and teaching and learning processes. The significant increase in the use of our network, email, and Internet are examples of technologies that have positively helped the academia.
3. To strengthen the transformation of CAI and the incorporation of technology in teaching, Title V Proposal was achieved, and the Technological and Academic Enrichment Center (CETA) was created. This concept evolved into what is known today as the Campus Learning Center.
4. Distance education and interactive videoconferencing have been being developed to provide better learning opportunities through technology. This instructional modality is an alternative of ongoing training that meets the needs of the current world.
5. Distance learning at our University seeks to be a formal education process, integrating communications systems, including the use of print media, audiovisuals, and new voice and video technologies, in order to develop in an optimum way the teaching and learning processes. This type of education, whose effectiveness has been proven, can reach those who have time or distance constraints, and it also allows update the knowledge of the persons who work at the same place where they have their jobs.

Transforming Managerial Processes:

1. The implementation of information networks and client-server and Intranet (Banner) database systems have positively helped improve productivity, reduce costs, and streamline access and processing of information.
2. To complement the managerial information system, we have mechanized several administrative processes that for many years were manually handled.
3. In recent years, same as in the academic area, fiscal resources have been allocated for acquisition of computer programming which helps productivity, information management, and decision-making.

Guidelines Informatics and Telecommunications Plan 2007-2012

The Informatics and Telecommunications Plan is intended to facilitate Campus informatics development, in accordance with the guidelines established for achievement of Institutional objectives. To harmonize with the Informatics and Telecommunications Systemic Plan, the San Germán Campus Committee of Informatics, Telecommunications, and Distance Education will develop strategies to follow during the next five years, using the following guidelines of the Systemic Plan:

- 1. Access availability to information technology.**
- 2. Recruitment and human resource development.**
- 3. Refinement of the managerial information system.**
- 4. Transforming teaching and learning processes at tenor with the new technology.**
- 5. Development, maintenance, and replacement of the technological infrastructure.**

Access Availability to Information Technology

“Information technologies of IUPR will be available to all students, faculty, and administrators at any time and from anywhere. This access will facilitate information technology for teaching and learning, research, and administrative management.”

Challenges:

- a. Provide resources and technological services of internal networking and worldwide services that facilitate research, academia, and management to the university community from within and outside the Institution.

Strategies:

- a. Give users the necessary infrastructure, within our availability of resources, to access the services of our network, such as the library system, Internet network, and Banner system.
- b. Develop and implement new applications and services that maximize productivity and information exchange and, in turn, ensure the security and integrity of our network.

Tactics:

- a. Allocate resources to expand and maintain our “backbone” of underground optic fiber with sufficient capacity to meet present and future needs and with scope to more buildings.
- b. Expand transmission capacity of our network through the implementation of new technologies, such as “Gigabit Ethernet” and “10 Gigabit Ethernet”, and “WIFI”.
- c. Facilitate integration of high capacity peripherals, such as laser printers and CD ROM towers to provide better services and information exchange.
- d. Acquire servers with the capacity to meet the existing services and that have the capacity to be optimized in a cost-effective way.
- e. Provide tools to manage and monitor our network in terms of traffic, bandwidth, and status. In addition, purchase systems that allow maintain security, access control, and reduce the vulnerability of the information to prevent it from being intercepted or altered.
- f. Evaluate and update existing connections and wiring.
- g. Increase scope of our data network to laboratories, offices, and dependencies that lack connection.
- h. Evaluate and implement cost-effective alternatives for data communication, such as wireless networking and DSL.
- i. Strengthen multiuse card system and integration of identification services, access control, and security.
- j. Orientate and incentivize the university community to use to maximum the email.
- k. Encourage development of distance education through application of new technologies and modalities.
- l. Promote use of institutional telephone network to reduce call traffic through public network and minimize costs of long distance calls.

Recruitment and Human Resource Development

“The faculty is fundamental to the use and application of technology in teaching and learning processes, so they will be trained in said developments. Likewise, the administrative personnel will have the necessary knowledge to make optimum use of information technology in managerial processes. Technical staff in information technology is critical for development, maintenance, and services offered. To provide an environment conducive to effective service and to make an appropriate investment in human resources is essential for realizing this Vision.”

Challenges:

- a. To serve the informatics and telecommunications needs of the Campus, it is required to count with professionals of high technical and creativity level; that is, with capacity to face a variety of problems and to adapt or discover new tools for their solution. This human resource should have self study discipline that induces to a permanent process of renovation, and consequently, to a wide professional development.
- b. Retain capable and experienced technical personnel in information technology and promote their continuous development.
- c. Train and update the computer knowledge of faculty and administrative personnel to stimulate technological development, and foster productivity and efficiency through application of computer science to work environment.

Strategies:

- a. Recruit human resources trained in the latest technology, with high sense of commitment and ready to accept and adapt to new challenges, trends, and changes.
- b. Perform analysis to achieve a better use of existing human resources in order to provide better services to academia and management.
- c. Continually train technical personnel, faculty, and administrative personnel to achieve a better use of our technological resources.

Tactics:

- a. Facilitate the recruitment of capable technical personnel in new technology.
- b. Provide tools and resources to maximize technical personnel productivity.

- c. Study and evaluate capacities, knowledge, skills, and strengths of technical personnel in a way that it allows us to refocus and restructure services offered.
- d. Expand and diversify opportunities of continuous formation of Campus human resources of through workshops, conferences, congresses, and technological exchange visits.

Refinement of the Managerial Information System

“In light of clients’ needs, the managerial information system will be refined through its expansion, diversification, and distribution of processes, updating, and adaptation. Decisions regarding informatics and telecommunications services have to be done in coordination with all sub-systems of the Institution. However, particular attention will be exercised to avoid unnecessary costs and duplication of effort. Therefore, IUPR will provide guides and appropriate technical standards for use in decision making.”

Challenges:

- a. Expand managerial information system in tune with expectations and needs of the university community.

Strategies:

- a. Foster integration of information technology in decision-making processes.
- b. Boost and promote mechanization of processes.

Tactics:

- a. Develop and implement systems and applications oriented to administration, based on client-server modality, which allows the user data access through our network, anywhere in Campus.
- b. Refine, update, and consolidate our database systems according to processes and the relationship thereof.
- c. Improve and refine production of statistical reports.
- d. Keep an updated inventory of databases, licenses, and programs of the Campus.
- e. Maintain a continuous evaluation process of factors that affect the system to obtain continuous improvement.

Transforming Teaching and Learning Processes at Tenor with the New Technology

“New educational approaches using technology will be developed, where students assume more responsibility for their learning; the faculty becomes an agent to facilitate, and the curriculum is flexibilized with multiple modalities.”

Conceptual framework:

San Germán Campus will develop and adapt appropriate curricular approaches so that in the educational process the student has greater participation, information technologies are rationally integrated into the process, and faculty is continuously trained, both in new learning methodologies as in use of those technologies.

Challenges:

- a. Be aware of the development of new information technologies that impact teaching and learning processes.
- b. Continuously analyze present and future needs of a curriculum supported by new information technologies.
- c. Acquire and/or develop the necessary tools so that in the entire academic offer is reflected optimum use of technology in new methods of teaching and learning.
- d. Train faculty continuously in preparation of tools and use of technology in all academic and research activities.
- e. Train and involve students in use of new information technologies as part of their academic activity and with future vision in their work.
- f. Develop an efficient program of distance education through use of modalities as interactive video conferencing and Internet.
- g. Investigate and adapt those organizational trends dictated by new information technologies that are glimpsing in university libraries of other parts of the world and are according with the institutional development plans.
- h. Continue the orderly development of CAI so that new technologies coexist in harmony with printed materials.
- i. Create mechanisms that allow to obtain and to easily access information related with the production, use and adaptation of new technologies in the academic, local and international scope.

Strategies

- a. Establish a system whereby faculty, informatics experts, students and librarians study and recommend technologies and adaptable programs to academic offerings. .
- b. Continue creating awareness and stimulating in the faculty the importance to participate actively and continually in the preparation and/or adaptation of computerized tools in teaching and learning processes.
- c. Strengthen long-term plans of faculty development in use of new technology in classroom through workshops, participation in local and international conferences, visiting places that use it and other modalities.
- d. Develop a plan for creating computerized tools to support curriculum, and in which, are included priorities and quality norms.
- e. Establish a mechanism to obtain public and private funds destined to strengthen technological infrastructure.
- f. Continue incentivizing the university community to contribute to development and use of new technology in classroom.
- g. Develop a distance education plan for the country and abroad, according to institutional policy, and in which, interactive video conference and internet are the main means to provide it.
- h. Expand infrastructure and the necessary mechanisms to bring computerized technology to classroom.

Tactics

- a. Curriculum
 1. Promote in the academic departments, creation or strengthening of appropriate mechanisms for study of strategic priorities and development of plans for use of new information technologies through the curriculums of each program.
 2. Delegate in the Committee of Informatics, Telecommunications, and Distance Education, through the Dean of Studies, the function to monitor informatics development in academic activities.

b. Faculty

1. Develop through mechanisms created or existent in academic departments for study of computer science in the curriculum, a set of activities and incentives destined to create awareness and stimulate in faculty the use of new information technologies in teaching and learning processes.
2. Delegate on the Committee of Informatics, Telecommunications, and Distance Education, through the Dean of Studies, and with direct support from CET and CAI, the function to stimulate the use of new technologies in the learning process.

c. Students

1. Strengthen PEG in such way that students acquire knowledge, skills, and the necessary attitudes to learn to access, evaluate, and use information for personal and academic benefit in the university and the working world.
2. Stimulate in faculty the use of methodologies conducive to foster in students the use of new technologies in all academic processes, both in classroom, as in CAI and other dependencies.

d. Distance Education

1. Delegate, with cooperation of the entire faculty, through the departmental link, on the Committee of Informatics, Telecommunications, and Distance Education the development of a short and long-term plan of distance education that encompasses Puerto Rico and other countries.
2. Coordinate with corresponding offices at Campus and Institution level, all study-related activities, infrastructure, methodologies, media, promotion and evaluation of an ambitious program of distance education using active teleconferencing and Internet.

e. Funds

1. Coordinate at Campus and Institution level, different activities (workshops, availability of pertinent information, among others) destined to obtain government and private funds to strengthen the infrastructure and the use of new technology in academic activity.
2. Allocate an appropriate percentage of the Campus budget to take care of the multiple current and future exigencies of the use of technology in support of the learning process.

f. Infrastructure

1. Propitiate, through the Deans of Administration and Studies, with support from the Committee of Informatics, Telecommunications, and Distance Education, and other affected offices, mainly CAI, the creation of the organizational infrastructure necessary to face the challenges that technology presents in all academic processes, especially the trend toward the creation of virtual universities.
2. Coordinate with academic departments, CET, and the Committee of Informatics, Telecommunications, and Distance Education, the creation of computerized tools, seeking to establish priorities and quality norms.

g. Information

1. Delegate in the Committee of Informatics, Telecommunications, and Distance Education, with direct support from CAI, the creation of the information mechanism on development and use of new technologies in the national and international academic world.
2. Distribute internally, with support of the departments, pertinent information for the best informatics development in all academic processes.

Development, Maintenance and Replacement of the Technological Infrastructure

“Maintenance, replacement, and support services will be provided in such way that they sustain, maintain and develop the infrastructure of networking, computers and programmed systems. Emerging technology will be incorporated, to the possible maximum, within the availability of funds. In this respect, we have to take into account the investment in telecommunications that makes possible wired and wireless communication, which fortunately, in our university, today counts with an opening and useful development to the computer science field.”

Challenges:

- a. Maintain continuous evaluation of technological infrastructure in a way that it serves us as base to stay ahead in technology.
- b. Identify continually the development of new information technologies and seek necessary technical mechanisms to make it available to the university community.

Strategies:

- a. Develop cost-effective initiatives to replace and update technological infrastructure.
- b. Investigate and identify those areas of our technological resources that will need renewal and update.

Tactics:

- a. Continue replacing and updating computer equipment, peripherals, and communication equipment to comply with new requirements, trends, and technologies.
- b. Promote and foster development and maintenance of our informatics resources and technological innovation.
- c. Provide resources for acquisition of protective equipment, such as voltage suppressors, line stabilizers, and backup batteries.
- d. Evaluate equipments that fall in disuse and obsolescence and identify viable alternatives for the disposition thereof.
- e. Continue fostering and supporting acquisition of equipment and programming with the advice of the Campus Committee of Equipment Acquisition and Programming. This practice will promote technical innovation and evolution in Campus.

Tactics, responsibilities and costs

Access availability to information technology			
Tactic	Responsibility	Date Start-End	Estimated cost to five years
Optical fiber	Informatics and Tel. Of.	12/07 -12/2012	\$ 50,000.00
Expand bandwidth	Informatics and Tel. Of.	12/07 -12/2012	150,000.00
Integration of peripherals	Informatics and Tel. Of.	12/07 -12/2012	75,000.00
Network management	Informatics and Tel. Of.	12/07 -12/2012	100,000.00
Wiring	Informatics and Tel. Of.	12/07 -12/2012	100,000.00
Connections to remote buildings	Informatics and Tel. Of.	12/07 -12/2012	75,000.00
Multiuse card	Informatics and Tel. Of.	12/07 -12/2012	75,000.00
Servers	Informatics and Tel. Of.	12/07 -12/2012	50,000.00
Total			\$ 675,000.00

Recruitment and human resource development

Tactic	Responsibility	Date Start-End	Estimated cost to five years
Workshops, conferences and trainings	Informatics and Tel.Of. Informatics and Tel. Committee	12/07 -12/2012	\$ 50,000.00
Tools and resources	Informatics and Tel.Of.	12/07 -12/2012	20,000.00
Restructuring technical personnel	Administrative Council, Informatics and Tel. Committe	12/07 -12/2012	N/A
Total			\$ 70,000.00

Refinement of the managerial information system			
Tactic	Responsibility	Date Start-End	Estimated cost to five years
Development of systems	Informatics and Tel. Of.	12/07 -12/2012	\$ 50,000.00
Consolidation of systems	Informatics and Tel. Of.	12/07 -12/2012	10,000.00
Inventory of programs	Informatics and Tel. Of.	12/07 -12/2012	N/A
Statistical reports	Informatics and Tel. Of.	12/07 -12/2012	10,000.00
Total			\$ 70,000.00
Transforming teaching and learning processes at tenor with the new technologies			
Tactic	Responsibility	Date Start-End	Estimated cost to five years
Curriculum	Departments, Informatics and Tel. Committee	12/07 -12/2012	\$ 50,000.00
Faculty	Departments, Informatics and Tel. Committee	12/07 -12/2012	50,000.00
Students	Dean of Studies Informatics and Tel. Committee	12/07 -12/2012	25,000.00
Distance education	Dean of Studies Informatics and Tel. Committee	12/07 -12/2012	100,000.00
Funds	Dean of Studies Informatics and Tel. Committee	12/07 -12/2012	N/A
Infrastructure	Dean of Studies Informatics and Tel. Committee	12/07 -12/2012	50,000.00
Information	Dean of Studies Informatics and Tel. Committee	12/07 -12/2012	N/A
Total			\$ 275,000.00

Development, maintenance and replacement of the technological infrastructure

Tactic	Responsibility	Date Start-End	Estimated cost to five years
Replacement of PC's	Campus, Informatics and Tel. Of.	12/07 -12/2012	\$ 500,000.00
Replacement of peripherals	Campus, Informatics and Tel. Of.	12/07 -12/2012	150,000.00
Communications equipments	Informatics and Tel. Of.	12/07 -12/2012	250,000.00
Programming licenses	Campus, Informatics and Tel. Of.	12/07 -12/2012	375,000.00
Protective equipments	Informatics and Tel. Of.	7/04 - 7/2012	150,000.00
New laboratories	Campus, Informatics and Tel. Of.	7/04 - 7/2012	500,000.00
Total			\$1,925.000.00

Total tactics by guidelines	\$3,015,000.00
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Financial Planning

The execution of the Informatics and Telecommunications Plan requires appropriate funding allocations. Investment in information technology should be justified in terms of its educational value, research support, improvement to processes, managerial effectiveness, and on how the particular mission of the Campus moves forward.

It corresponds to the Committee of Informatics, Telecommunications, and Distance Education to promote and orientate on costs and financing for execution of technological development programs, infrastructure acquisition, technological innovation and, in general, foster all development stages of this Plan. For compliance of financial planning, we note the following strategies:

- a. Recommend budgets, proposals, and other financing ways or help for execution of technological development projects for creation of new systems or services, or for improving existing ones.
- b. Articulate with the Development office, fundraising activities that contribute fiscal resources for strengthening technological infrastructure.
- c. Promote through the USDA Center of Excellence, equipment donations that serve to expand access to technology.

Plan Evaluation System

The evaluation process is an integral part of the Informatics and Telecommunications Plan 1999-2004. The evaluation of any plan is one of the stages of the planning process whose main purpose is to measure how it has been implemented and analyze its effectiveness. It is necessary to know if what has been embodied in the document has materialized, if there have emerged problems in the process that might generate certain adjustments or alteration to the Plan.

The Computer and Telecommunications Plan of the Campus is designed to develop strategies and tactics programmed in a term of five years. Therefore, each year, a series of activities (tactics) will be made that were operationalized by the challenges and strategies of the same.

During the five years, an evaluation process will be realized and the report will consist of two levels: one formative and the other summative, as is suggested in the Informatics and Telecommunications Plan at the Systemic Level.

The formative evaluation process will be coordinated by the Committee of Informatics, Telecommunications, and Distance Education of the Campus. The Committee will be responsible of raising to the Principal Executive any necessary corrective action on issues that have prevented or could prevent the implementation of the Plan. In this process, it is ensured that it is complied with dates, goals, and matters that require corrective action are identified.

The summative will auscultate final results in terms of benefits and costs, which will have the guidelines and their strategies for the Campus. The benefits will be measured according to the added value of the strategies implemented. The added value, in turn, will be operationalized measuring the changes in the following execution items of the processes and systems, namely, among others:

- a. Quality as perceived by clients.
- b. Reduction in costs of operating processes and systems.
- c. Reduction in the cycle time of the processes.
- d. Value of additional services that are offered to clients.

The costs, in addition to the ones in the original investment, will include operation and maintenance of tactics implemented. The summative evaluation will be coordinated by the Committee of Informatics, Telecommunications, and Distance Education of the Campus, with support of the Monitoring and Evaluation Office of the System.

This process will use the Formative and Summative Evaluation Form included in the Systemic Plan, and which we present below.

Formative Evaluation Form

Guideline	
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Strategy	Goal Date	% Achieved	Commentaries	Necessary Action

Summative Evaluation Form

Guideline	
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Achieved Strategy	Date	Added Value	Projected Costs	Real Costs Ratio B/C