

**CONSERVATORY OF MUSIC OF PUERTO RICO
2010-2015 STRATEGIC PLAN**

FOCUS 1: GROWTH

Strategic Goal 1.1: Further institutional growth at a university and non-university level by providing a wide range of academic offerings that cater to the needs and trends in the music market, in both traditional and innovative areas.

Strategic Goal 1.2: Support the institution's fiscal growth by expanding student enrollment in all institutional academic levels.

Strategic Goal 1.3: Strengthen the institution's fiscal stability by regularizing and expanding government funding, maximizing efficiency in the use of available resources, and increasing the institution's sources of income.

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
1.1 Broaden the curricular offering at both undergraduate and graduate levels to include a minimum of 6 new majors and a variety of courses and workshops in areas that are in demand in the labor market.	<p>Fiscal, student, and academic growth</p> <p>According to FODA, the institution is in excellent position to GROW during this strategic period. These strategic initiatives are based on this strategic opportunity.</p> <p>The expansion resulting from the construction of the Phase 3 building in the new campus facilitates the Conservatory's possibilities for growth in this next strategic cycle.</p>	1.1.1 Create and implement a 5-year curricular development plan for undergraduate and graduate programs.	Melanie Santana	2010 –2011

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.1.2 Develop a platform of course offerings for distance education that broaden the local and international outreach of PRCM.	Melanie Santana	2010-2013
		1.1.3 Expand CEMCA's platform of course and workshop offerings, for both on-campus and distance education.	Jorge Flynn	2010-2015
		1.1.4 Expand and strengthen the summer session academic offering with innovative programs and projects that attract local and international students.	Brian Cole	2010-2015
		1.2 Expand and improve the quality of existing majors and tracks	Student and academic growth	1.2.1 Create, develop, and implement a 5-year curricular revision plan that adapts the current majors to the market needs, thus strengthening its quality.
		1.2.2 Develop new emphasis/tracks areas within the existing majors.	Brian Cole	2010-2013
		1.2.3 Develop a broader and more diverse academic offering of elective, general, and music theory courses.	Melanie Santana	2010-2015
		1.2.4 Expand and strengthen the summer session academic offering with innovative programs and projects that attract local and international students.	Melanie Santana	2010-2015
1.3 Strengthen and expand	Fiscal, student, and	1.3.1 Create, develop, and approve a 5-year	Eunice Lebrón	2010-2011

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
the academic offering of the Preparatory School to all levels and ages	<p>academic growth</p> <p>According to FODA, the institution is in excellent position to GROW during this strategic period. These strategic initiatives are based on this strategic opportunity.</p> <p>The expansion resulting from the construction of the Phase 3 building in the new campus facilitates the Conservatory's possibilities for growth in this next strategic cycle.</p>	<p>curricular development plan for the Preparatory School to strengthen and expand the current academic offering and include in the following key areas:</p> <p>1.3.1 (a) New formative music courses and programs that strengthen the elementary and middle school education of children and youth.</p> <p>1.3.1 (b) New independent studies courses in all the disciplines of dance and music.</p>	Eunice Lebrón	2011-12
	<p>The initiatives Música 100x35 and Puerto Rico Choir and Orchestra System for Children and Youth will serve as a central aspect to extend the projection and outreach of the PS and further its expansion island-wide.</p>	<p>1.3.2 Create a 5-year development plan to implement the initiatives Música 100x35 and the Puerto Rico Youth and Children Orchestra and Choir System.</p> <p>1.3.3 Create, approve, and implement a 5-year curricular revision plan that includes:</p> <p>1.3.3 (a) Evaluation and necessary adjustments to current study courses and programs.</p> <p>1.3.3 (b) Develop and implement the pedagogical philosophy integration plan of the Puerto Rico Youth and Children Orchestra and Choir System in the Preparatory School formative and preparatory programs for choir and orchestra instruments, from pre-school to junior levels.</p>	Sandra Rodríguez	2010-2011
			Eunice Lebrón	2010-2012
			Sandra Rodríguez	2011-2012

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.3.4 Review and implement the Musical Awakening (Despertar Musical) integration plan as the foundation of the Preparatory School curriculum in the P-K level, Puerto Rico Youth and Children Orchestra and Choir System, and other applicable areas.	Sandra Rodríguez	2013-2015
		1.3.5 Integrate Musical Awakening (Despertar Musical) into the foundation of the Preparatory School curriculum in the pre-school level and Puerto Rico Youth and Children Orchestra and Choir System, as well as in other applicable areas.	Sandra Rodríguez	2010-2014
		1.3.5 (a) Develop, review, and expand the curricular offering for Infants and Toddlers (Ages 0-3).	Sandra Rodríguez	2010-2014
		1.3.5 (b) Develop, review, and expand the curricular offering for Pre-School Children (ages 3-5).	Sandra Rodríguez	2010-2014
1.4 Expand the Preparatory School mission to include training courses for music professionals.	Fiscal, student, and academic growth	1.4.1 Develop courses and workshops, for both on-campus and distance education, to meet the needs for the professional development of the music community.	Sandra Rodríguez	2010-2012
1.5 Expand the outreach of the Preparatory School throughout the island by means of the Música	Fiscal, student, and regional growth According to FODA, the	1.5.1 Promote state and municipal support for the development of a minimum of 5 Música 100x35 satellite units in the main geographical regions of the island.	Chancellor	2010 – 2012

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
<p>100x35 project</p>	<p>institution is in excellent position to GROW during this strategic period. These strategic initiatives are based on this strategic opportunity.</p> <p>Provide massive access to music education through the initiative Música 100x35 and the PR Choir and Orchestra System for Children and Youth, main aspect of the expansion of the Conservatory's Preparatory School throughout the island.</p>	<p>1.5.1 (a) Minimum of 5 municipal alliances that facilitate the implementation of Música 100x35 satellite units throughout the island.</p>	<p>Sandra Rodríguez</p>	<p>2010-2015</p>
		<p>1.5.1 (b) Minimum of 2 state alliances that facilitate the implementation of Música 100x35 satellite units throughout the island.</p>	<p>Sandra Rodríguez</p>	<p>2010-2015</p>
		<p>1.5.2 Match possible collaborations with the Free Schools of Music (ELM) and Municipal Fine Arts Schools (EBA) for the implementation and expansion of Música 100x35 throughout the island.</p>	<p>Chancellor</p>	<p>2011-2015</p>
		<p>1.5.3 Promote the systemic expansion of the Preparatory School's academic offering to selected units in the island to include independent music studies and other fine arts disciplines for children, youth, and adults.</p>	<p>Sandra Rodríguez</p>	<p>2010-2014</p>
		<p>1.5.3 (a) Expand the curricular offering in satellite units with a minimum of two (2) new courses that include independent music studies and other fine arts disciplines for children, adolescents, and adults.</p>	<p>Sandra Rodríguez</p>	<p>2010-2014</p>
		<p>1.5.3 (b) Expand the curricular offering for Continuing Education.</p>	<p>Sandra Rodríguez</p>	<p>2010-2012</p>

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.5.3 (c) Minimum of 4 continuing education courses and workshops directed to the development of music teaching skills for levels: Infants and Toddlers (ages 0-3) Pre-school Children (ages 3-5) First Level (1st-3rd grade)	Sandra Rodríguez	2010-2015 2010-2012 2013-2014 2011-2015
		1.5.3 (d) Minimum of two (2) continuing education courses and workshops on topics related to music education in general, and music in Puerto Rico.	Sandra Rodríguez	2010-2015
1.6 Create a 5-year recruitment plan for undergraduate and graduate programs with annual enrollment goals for every major or instrument that achieves an annual sustained increase of 7% among students and a total	Fiscal/student growth According to FODA, the institution is in excellent position to GROW during this strategic period. These strategic initiatives are based on this strategic opportunity.	1.6.1 Define recruitment/growth goals per major/instrument, taking into consideration:	Melanie Santana	2010-2011

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increase of 30% in 5 years.		1.6.1 (a) Achieve and maintain the necessary quota for existing programs.	Melanie Santana	
		1.6.1 (b) Assure the balanced growth of new and current programs.	Melanie Santana	2010-2015
		1.6.1 (c) Recruit the necessary amount of people to develop new programs to be implemented in the strategic cycle.	Melanie Santana	2010-2015
		1.6.2 Implement the recruitment plan including recruitment for the summer session.	Mike Rajaballey	2010-2015
		1.6.3 Define marketing and promotion strategies per program.	Margo Silva	2010-11
		1.6.4 Create institutional mechanisms and incentives to increase international student admission and retention in areas of recruiting difficulty.	Mike Rajaballey	2010-11

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.6.5 Develop annual strategies to intensify institutional participation in forums and events of local and international projection that serve to attract local and international students.	Melanie Santana	2010-12
		1.6.6 Create an audition itinerant route, at a local and international level, as part of the annual recruitment plan.	Eutimia Santiago	2010-11
		1.6.7 Develop links, alliances, and projects with local feeder programs to create academic collaboration and cooperation ties that stimulate more students interested in a professional music career.	Eutimia Santiago	2010-11
		1.6.8 Develop links, alliances, and projects with music schools and conservatories in Latin America to create academic collaboration and cooperations ties that encourage the influx of more students to the Conservatory.	Chancellor	2010-15

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.6.9 Incentivize exchanges and faculty presentations in forums that promote the international projection of the Conservatory and serve as potential locations for itinerant auditions outside PR.	Melanie Santana	2010-15
		1.6.10 Encourage the creation and implementation of international exchange programs.	Chancellor/Melanie Santana	2010-15
		1.6.11 Maintain the Conservatory's presence in the main associations and platforms specialized in musical educational marketing at a local, national (U.S.), and international level.	Margo Silva	2010-15

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
<p>1.7 Create a 5-year recruitment plan for the Preparatory School with annual registration goals that achieve an annual sustained increase of 7% among students and a total increase of 30% in 5 years.</p>	<p>Student/fiscal growth</p> <p>According to FODA, the institution is in excellent position to GROW during this strategic period. These strategic initiatives are based on this strategic opportunity.</p>	<p>1.7.1 Define recruitment goals and strategies directed per area and program, including:</p>	<p>Eunice Lebrón</p>	<p>2010-11</p>
		<p>1.7.1 (a) Preparatory School existing programs.</p>	<p>Eunice Lebrón</p>	<p>2011-2012</p>
		<p>1.7.1 (b) Extended curricular offering for Continuing Education Program.</p>	<p>Sandra Rodríguez</p>	<p>2011-2013</p>
		<p>1.7.1 (c) Curricular offering extended to other disciplines of the fine arts (music and dance).</p>	<p>Eunice Lebrón</p>	<p>2010-2011</p>
		<p>1.7.1 (d) Recruitment catered to the academic offering of the summer session.</p>	<p>Eunice Lebrón</p>	<p>2010-2015</p>
		<p>1.7.2 Expand the Preparatory School marketing and promotion platforms to achieve a greater diffusion of its academic offering and increase the diversity and number of students.</p>	<p>Margo Silva</p>	<p>2010-2015</p>

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
<p>1.8 Create a 5-year development and expansion plan of the 100x35 music units, achieving a minimum of 10 units, which serve a minimum of 3,000 students and a maximum of 12,000 students.</p>		<p>1.8.1 Approve regulations to establish Música 100x35 and receive the necessary fiscal support for its implementation, development, and expansion throughout the island.</p>	Chancellor	2010-2015
		<p>1.8.2 Acquire interagency and municipal funds that increase the program's capital foundation to help establish Música 100x35 units in the island's main geographical regions.</p>	Chancellor	2010-2015
		<p>1.8.3 Strengthen the agreement with Venezuela's Choir and Orchestra Youth and Children System, and develop a continuing teaching calendar for the different programmatic aspects of the project, to continue training professors for the project in Puerto Rico.</p>	Chancellor	2010-2015
<p>1.9 Stabilize fiscal support from the General Fund, as well as from other government funding sources</p>	<p>Fiscal growth According to FODA, the institution is in excellent position to GROW during this strategic period. These strategic initiatives are based on this strategic opportunity. However, fiscal stability was found to be its main weakness in FODA.</p>	<p>1.9.1 Establish an effective dialogue and commitment with the Executive and Legislative Branches that stabilizes and increases the General Fund subsidies received annually.</p>	Chancellor	2010-2011
		<p>1.9.2 Collect the balance due from the Department of Treasury that comes from the municipal Special Fund and the public shows held at Roberto Clemente Coliseum and Pachín Vicens Auditorium, and achieve the reinstallation of the trimestral/annual subsidies.</p>	Juan Carlos Hernández	2010-2011

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
	Support the academic needs, programatic initiatives, creative projects, and faculty projects on a short, average, and long term.	1.9.3 Present the Strategic Plan to the Chancellor of the OGP and make a compromise that ensures fiscal support and the implementation of the strategic initiatives for this cycle.	Chancellor	2010-2011
	Support the projected institutional growth and the development of the institution's leading projects.	1.9.4 Propose possible alternatives of government special funding sources that originate from formulas and support strategic initiatives for this cycle.	Chancellor	2010-2015
		1.9.5 Establish an effective dialogue with the Executive and Legislative Branch that facilitates the allocation of recurring funds for special projects and leading initiatives, as well as educational, musical, and cultural public policy projects (Música 100x35, arteSanturce, Art District).	Chancellor	2010-2015
1.10 Increase the university's profits by 10% in this strategic cycle.		1.10.1 Develop, approve, and implement a phased plan for the increment in tuition costs in university level programs.	Juan Carlos Hernández	2010-2012
		1.10.2 Come up with a new source of income by implementing a system of stepped costs for the new Música 100x35 student population.	Juan Carlos Hernández	2010-2011

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.10.2 (a) Develop and write the by-laws of the procedures for the use, management, and registration of funds from the general budget approved by law which creates the Música 100x35 program.	Juan Carlos Hernández	2010-2011
		1.10.2 (b) Write the procedures for the use, management, and registration of the funds from federal programs whose purpose is similar to the objectives and and philosophy of the system (Department of Housing and Urban Development).	Juan Carlos Hernández	2010-2011
		1.10.2 (c) Draw up procedures for the use, management, and registration of funds arising from the municipalities where the 100x35 centers will be located.	Juan Carlos Hernández	2010-2011
		1.10.3 Develop, approve, and implement a stepped plan for the increase in tuition in the Preparatory School.	Juan Carlos Hernández	2011-2013
		1.10.4 (a) Carry out a price analysis per courses in the EP focused on the profitability of courses.	Juan Carlos Hernández	2011-2013
		1.10.4 (b) Design and put into practice a strategy of course offerings based on price analysis.	Juan Carlos Hernández	2011-2013

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.10.5 Develop a scheme of costs for the lease and commercialization of institutional spaces as sources of income.	Juan Carlos Hernández	2010-2011
		1.10.6 Organize and implement a marketing program for the lease and commercialization of institutional spaces.	Margo Silva	2010-2012
1.11 Increase the efficiency of the use of the Conservatory's fiscal resources.	Improve and make the use of available fiscal resources more effective.	1.11.1 Carry out a cost-effective analysis of the programming of courses and programs in the Conservatory, at a university and non-university level, to identify areas of opportunities where it's possible to maximize the use of faculty and the efficiency of the programming of courses.	Juan Carlos Hernández	2010-2012
		1.11.2 Carry out an efficiency analysis of the operational costs of the Conservatory and determine possible areas of adjustment.	Juan Carlos Hernández	2010-2012

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		1.11.3 Reformulate the system of academic loads of university/non-university faculty to maximize the efficiency of the allocation of fiscal and human resources in all programs, strengthen faculty responsibilities, and encourage effectiveness among faculty members.	Melanie Santana	2010-2014
1.12 Create a new source of income through the development, production, and marketing of institutional products and services.		1.12.1 Create and develop a wide-range offering of services and products for sale that strengthen the image, projection, and leadership role of the institution, promoting at the same time the expansion of fiscal resources on account of the institution's profits.	Tony González Walker	2010-2015
		1.12.2 Develop an administrative and regulatory structure that organizes the systemic fiscal growth of new products in development by the Conservatory.	Juan Carlos Hernández	2010-2012
		1.12.3 Create and implement a 5-year development plan for the project Musical Awakening (Despertar Musical).	Sandra Rodríguez	2010-2011
		1.12.3 (a) Grant licenses to centers with personnel certified in Musical Awakening (Despertar Musical).	Sandra Rodríguez	2010-2011
		1.12.3 (b) Create and develop appropriate musical educational material for different levels.	Sandra Rodríguez	2011-2013
		1.12.4 Develop new Musical Awakening	Sandra	2010-2015

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		(Despertar Musical) modules from 1st-6th grade and its pilot implementation.	Rodríguez	
		1.12.5 Promote the expansion of Musical Awakening (Despertar Musical) (toddler and preschool modules) to a minimum of 10 municipalities within the strategic cycle, a 10% income on account of licences and institutionalization of the program.	Sandra Rodríguez	2010-2015
	PRCM Projection Branding level of the CMPR Conservation and dissemination of our musical patrimony.	1.12.6 Develop a basic collection of 2 volumes for the Conservatory's publishing house, whose sales profits reflect a minimum annual income of \$5,000.	Jorge Flynn	2010-2015
		1.12.7 Develop the digital record company CEMCA Records, to incorporate a total of 2 annual volumes that reflect an annual income of \$5,000.	Jorge Flynn	2010-2015
		1.12.8 Develop and implement promotional and marketing strategies for the Conservatory's products.	Margo Silva	2010-2013

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
1.13 Support institutional management with external funding sources.		1.13.1 Create a sponsorship program to subsidize institutional activities in order to support at least 50% of them with donations and/or exchanges.	Margo Silva	2010-2012
		1.13.2 Carry out an annual capital campaign to expand the body of the scholarship endowment fund.	Margo Silva	2010-2015
		1.13.3 Identify funding sources interested in sponsoring institutional scholarships.	Margo Silva	2010-2015
		1.13.4 Identify external funding sources to support academic needs.	Margo Silva	2010-2015

INDICATORS:

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta
Foco 1 - Crecimiento									
1.1	Cantidad de Nuevas Carreras Profesionales	Crear seis Carreras Profesionales nuevas.	Decanato Académico	SUM	Cantidad	6 carreras profesionales	6 nuevas carreras	timestral	quinquenal
1.2	Cumplimiento con Plan Curricular	Lograr el 100% de cumplimiento con el Plan Curricular	Decanato Académico	promedio	por ciento	100%	80%	annual	quinquenal
1.3	Cantidad nuevos cursos creados	Crear un total de 15 nuevos cursos	Decanato Académico	SUM	Cantidad	15 cursos creados	12 nuevos cursos	timestral	quinquenal
1.4	Cantidad de cursos de Desarrollo Profesional creados	Crear 12 cursos de Desarrollo profesional com parte de la oferta de la Escuela Preparatoria	Decanato Escuela Preparatoria	SUM	Cantidad	12 cursos creados	10 nuevos cursos	timestral	quinquenal
1.5	Crear nucleos de 100 x 35 por año	Crear dos nucleos de 100 x 35 cada año en un periodo de cinco años	Decanato Escuela Preparatoria	SUM	Cantidad	10 nucleos creados	10 nucleos creados	annual	quinquenal
1.6	Aumento en Matrícula Universitarios	Aumento en un 7% annual de matrícula universitaria	Decanato Asuntos Estudialites	SUM	Cantidad	Alcanzar matricula sobre 670 estudiantes en programas univesitasrios	630 estudiantes	annual	quinquenal
1.7	Aumento en Matrícula No Universitaria	Aumento en un 7% en matrícula de Escuela Preparatoria	Decanato Académico	SUM	Cantidad	Alcanzar matricula sobre 1,586 estudiantes	1,500 estudiante	annual	quinquenal
1.8	Aprobación de legislación y apoyo fiscales para Música 100 x 35	Institucionalizar por Ley Música 10 x 35 con recursos fiscales asignados para atender 10 núcleos a 5 años y una población estudiantil de entre 3,000 a 12,000 estudiantes y mantener la capacitación annual de maestros con el Sistema Venezolano.	Rectoria	SUM	Cantidad	Ley y apoyo fiscal aprobado para los 10 núcleos	Ley y apoyo fiscal aprobado para los 10 núcleos	annual	quinquenal

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta
1.9	Aumento en ingresos provenientes de gobierno.	Estabilizar e incrementar asignaciones del fondo general, cobrar el 100% del ingreso adeudado de fondo especial autorrenovable y reestablecer el desembolso de la asignación anual, asignación de presupuesto para los proyectos Música 100 x 35, arteSanturce y Distrito Escolar.	Rectoria	promedio	por ciento	100%	100%	annual	quinquenal
1.10	Aumento en ingresos propios	Aumento en un 10% de ingreso propio	Rectoria	promedio	por ciento	100%	100%	annual	quinquenal
1.11	Maximizar eficiencia	Maximización de eficiencia	Decano Administración y Finanzas	promedio	por ciento	3%	1%	annual	quinquenal
1.12	Ingresos Propios	Fuente de ingresos propios a través de los productos	Rectoria	promedio	por ciento	2%	2%	annual	quinquenal
1.13	aumento en Recursos Externos	Ingresos provenientes de campañas anuales de recaudación de fondos.	Oficina de Desarrollo y Relaciones Publicas	SUM	Cantidad	\$290,500	\$144,500	annual	annual

FOCUS 2: LEADERSHIP (MUSICAL, EDUCATIONAL, AND CULTURAL)

Strategic Goal 2.1: Strengthen the Conservatory’s position, relevance, and inherence within the public policy realm that governs education, musical arts and culture; consolidate its role as leader and influencing body in the country’s cultural, musical, and educational public policy.

Strategic Goal 2.2: Lead public policy initiatives and projects that contribute to the strengthening and valuation of cultural institutions as centers of social transformation and economic development in the country.

Strategic Goal 2.3: Promote initiatives that strengthen the quality of music education in Puerto Rico and advocate the massification of higher education, thus providing students from all social and socio-economic levels access to music education of excellence.

Strategic Goal 2.4: Incubate avant-garde initiatives in the creation, production, and presentation of musical projects that provoke change and transformation in the music life and industry of the country, and draw new and varied audiences.

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
2.1 Create tactical alliances in the different artistic, cultural, and educational sectors, as well as within the music industry and music formative programs, with the objective to develop a collaborative work agenda that furthers common goals and interests.	<p>According to the analysis conducted by FODA, the surveyed constituents and participants perceive the cultural and educational leadership role of the Conservatory to be one of its strengths, in addition to the capacity to evolve and be open to new trends.</p> <p>The Strategic Initiatives of the Leadership FOCUS are based on the social needs and expectations clients have of the Conservatory in terms of the role it should play in the development of Puerto Rican society in the</p>	2.1.1 Develop and strengthen the alliance <i>arteSanturce</i> .	Tony González Walker	2010-2015

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
	following years.			
		2.1.2 Formalize alliances with Municipal Fine Arts Schools.	Chancellor	2010-2011
		2.1.3 Formalize alliances with Independent Music Schools.	Chancellor	2010-2011
		2.1.4 Establish collaboration ties with networks and alliances in the country's cultural sector.	Chancellor	2010-2015
2.2 Lead initiatives that strengthen and expand the foundation of fiscal funding assigned to the arts, culture, and music education.	Strengthen the foundation of economic support in the arts, culture, and music education fields	2.2.1 Encourage, along with the alliance <i>arteSanturce</i> , bills and proposals to expand the tax incentives that promote philanthropy.	Tony González Walker	2010-2011
		2.2.2 Encourage initiatives that highlight and project the Conservatory as center of cultural tourism.	Chancellor	2010-2012
		2.2.3 Raise government consciousness about the importance of stabilizing and expanding economic support to institutions that take an active part in the development of the Art District.	Chancellor	2010-2012
		2.2.4 Further tax exemption bills that facilitate the	Chancellor	2010-2015

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		establishment of businesses related to the creative economy that promote the revitalization of abandoned buildings and spaces in the Arts District.		
2.3 Lead initiatives that change and transform the laws that govern the arts and culture in PR	Influence and shape the political culture that governs the development of the arts and culture	2.3.1 Obtain executive order from the Governors that declares the Santurce zone an Arts District.	Chancellor	2010-2011
		2.3.2 Promote the insertion of <i>arteSanturce</i> as a cultural tourism center and economic development tool.	Tony González Walker	2010-2012
2.4 Develop artistic educational projects and initiatives within the public education system that demonstrate the value of the fine arts and their contribution to scholastic achievement.	Provide opportunities for children and youth to develop their musical talents	2.4.1 Create and implement a model project in a group of schools, such as <i>Distrito Escolar de las Artes</i> , to establish the foundation for the incorporation of fine arts into standard school curricula as a support and integration tool.	Sandra Rodríguez	2010-2011
		2.4.2 Replicate the Arts District project and use it as model	Chancellor	2011-2015

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
2.5 Encourage the development of projects that promote the permanent inclusion of music education as part of the standard school curriculum.	Serve as an influencing body in a sustained process of the insertion of arts in the school curriculum giving significance to the subject matter within the country's education and guaranteeing the viability and expansion of employability of music professors in the Public School System.	in other school districts. 2.5.1 Implement the institutionalization of the Musical Awakening (<i>Despertar Musical</i>) toodler and preschool module in at least 30 Head Start centers.	Sandra Rodríguez	2010-2015
		2.5.2 Develop and implement a pilot project for the Musical Awakening (<i>Despertar Musical</i>) pre-school/K module as a learning tool in the public school system, having an impact on at least 5 schools.	Chancellor	2010-2011
		2.5.3 Make a compromise with the Secretary of Education regarding the progressive and gradual implementation of Musical Awakening as part of the standard school curriculum.	Chancellor	2010-2011
2.6 Foster the development of school projects, during and after school hours that promote music	Initiate a sustained process of insertion of music into the school curriculum	2.6.1 Formalize the commitment with the Secretary of Education for the development of Música	Chancellor	2010-2011

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
learning in the public education system.	Use music as an instrument of prevention and social rescue	100x35 centers in schools.		
2.7 Endorse proposals that organize and advance the integration, quality, and strengthening of the pre-university musical formation system in PR.	Encourage a process of continuous and systemic collaboration between institutions and government initiatives regarding music education Pose pedagogical sequences that contribute to providing a structured and excellent music formation for all levels, maximixing the effectiveness of the music education system in the island	2.7.1 Promote collaborative projects between the Conservatory and the Free Schools of Music.	Eunice Lebrón	2010-2015
		2.7.2 Promote collaborative projects between the Conservatory and the Municipal Fine Arts Schools.	Chancellor	2010-2012
		2.7.3 Achieve the support of the Government in order for the Conservatory of Music to function as the specialized counseling body to systemize, regulate, and control the academic quality of the public preuniversity music education system in the	Chancellor	2010-2012

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		country.		
2.8 Endorse projects that encourage the discussion and exposure of ideas and leading initiatives in the arts, music industry, music education, and cultural management, in general, at a local and international level.	Serve as platform for the diffusion, production, and exposure of new trends	2.8.1 Strengthen and expand the institutional platforms for dialogue in forums, congresses, lectures, workshops, etc. in diverse topics within the arts, music, and cultural management in general.	Jorge Flynn (CEMCA) Melanie Santana (Degree programs) Tony González Walker (arteSanturce)	2010-2015
2.9 Support innovative and interdisciplinary musical presentations that expose the institutional community to new forms, means, and spaces for musical displays, expanding the audience of the institution and music, in general.	Provoke a transformation in the traditional ways of display within the discipline	2.9.1 Encourage the development of novel activities and alternatives in institutional presentations.	Wilma Colón	2010-2015
		2.9.2 Capitalize in the alliance <i>arteSanturce</i> for the creation of interdisciplinary projects among fine arts disciplines.	Tony González Walker	2010-2015
2.10 Develop entrepreneurial and self-management opportunities that facilitate the development of new markets and niches in the local music industry and contribute to the creative economy in general.	Encourage the development of new job opportunities and businesses for musicians Be the driving force and manager of opportunities within the music market	2.10.1 Incentivize the development of new ideas and initiatives by means of workshops, prizes and recognition; exposing new strategies in the creation, production, and presentation of projects in the local music industry.	Jorge Flynn	2010-2015

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		2.10.2 Develop the program <i>arteNegocios</i> promoting opportunities for new businesses in music, both in and out the area of Santurce, with the goal of establishing, developing and stabilization of at least 60 new businesses in music within the strategic cycle. (HSIAC).	Jorge Flynn	2010-2011
2.11 Preserve the musical documental patrimony of the Conservatory and music collection of the General Archive of PR, in support of its recovery, publication, and dissemination.	Fulfill the Conservatory's mission to preserve and disseminate the musical heritage of Puerto Rico	2.11.1 Develop a collaborative agreement with the General Archive of Puerto Rico for the recovery, digitization, access, and dissemination of the music collection.	Chancellor	2010-2011
		2.11.2 Catalogue, digitize and make accessible a minimum of 200 titles annually from the collection of the General Archive of PR.	Damaris Cordero	2010-2015
		2.11.3 Publish annually in the PRCM publishing house a minimum of 12 titles of the material recovered from the collection of the General Archives of PR.	Jorge Flynn	2010-2015

Strategic Initiative	Data/justification	Activities	Person in Charge	Dates
		2.11.4 Expand the collection of Puerto Rican music of the Amaury Veray Library with new works, recovery of works and collection of composers.	Damaris Cordero	2010-2015
		2.11.5 Digitize the Puerto Rican collection of the Amaury Veray library.	Damaris Cordero	2010-2015
		2.11.6 Creation of the Puerto Rican Music Studies and Research Center for the preservation and diffusion of the Puerto Rican musical patrimony, serving to composers, performers, and researchers.	Damaris Cordero	2010-2012

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta
Foco 2 - Liderazgo									
2.1	Cantidad de alianzas establecidas	Crear alianzas con que consoliden el rol del Conservatorio como lider e influenciador en la politica publica cultural, musical y educativa del pais.	Rectoria	SUM	Cantidad	Alcanzar 5 alianzas	Mínimo de una alianza	annual	quinquenal
2.2	Proyectos de Legislativos propulsados	Propulsar proyectos de ley de exencion contributiva y proyectos que incidan en la politica publica en la industria musical.	Rectoria	SUM	Cantidad	Propulsar dos proyectos de ley	Minimo un proyecto de ley	annual	quinquenal
23	Cantidad de iniciativas	Liderar la creación de iniciativas de transformación y cambios en las leyes que rigen las artes y la cultura de PR	Rectoria	SUM	Cantidad	2 inicistivas propulsadas	1 iniciativas	annual	quinquenal
2.4	Cantidad de iniciativas	Aumentar la cantidad de escuelas que participen en proyectos e inciativas tales como: Distrito Escolar de las Artes, 100 x 35, Alianzas Escuelas Libres de Musica, alianzas Escuelas de Bellas Artes Municipales, y otros.	Rectoria	SUM	Cantidad	Alcanzar 52 escuelas participantes	Minimo de 46 escuelas participantes	annual	quinquenal
2.5	Aumento en módulos en el currículo de Despertar Musical	Implantación progresiva, modularmente de Despertar Musical como parte del currículo básico escolar del Departamento de Educación	Rectoria	SUM	Cantidad	2 módulos implementados	1 módulo	annual	annual
2.6	Aumento de núcleos de 100x35 en las escuelas públicas	Desarrollar núcleos de 100 x 35 en las escuelas públicas	Rectoria	SUM	Cantidad	10 de núcleos creados	10 núcleos	annual	annual
2.7	Cantidad de Proyectos Colaborativos	Cantidad de proyectos colaborativos entre el CMPR y las Escuelas Especializadas del Departamento de Educación. (Escuelas Libres)	Decanato Escuela Preparatoria	SUM	Cantidad	5 de proyectos colaborativos	5 proyectos	annual	annual

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta
Foco 2 - Liderazgo									
2.8	Cantidad de iniciativas relacionadas a las artes	Cantidad de iniciativas en la industria de la música, la educación musical, las artes y la gestión cultural en general a nivel local e internacional	CEMCA	SUM	Cantidad	5 iniciativas	5 iniciativas	annual	annual
2.9	Cantidad de actividades musicales innovadoras e interdisciplinarias	Propulsar presentaciones musicales innovadoras e interdisciplinarias que expongan nuevas formas, medios y espacios de presentación	Oficina de Actividades			50 de actividades	50 actividades	annual	annual
2.10	Cantidad de proyectos de autogestión	Oportunidades empresariales y de autogestión que aporten al desarrollo de nuevos mercados en la industria musical local y que aporte ala economía creativa en general.	CEMCA	SUM	Cantidad	25 proyectos	25 proyectos	annual	annual
2.11	Catalogación y digitalización de títulos	Preservar el patrimonio documental musical para su rescate, publicación y diseminación pormedio de la digitalización de los títulos.	Biblioteca	promedio	por ciento	870 titulos catalogados y digitalizados	750 titulos	annual	annual

FOCUS 3: LOCAL AND INTERNATIONAL PROJECTION (IMAGE, COMMUNICATION, AND MARKETING)

Strategic Planning 3.1: Strengthen the institution’s image and outreach, locally and internationally, through the use of new media and redefined communication strategies

Strategic Planning 3.2: Further institutional presence in specialized, educational, and music industry professional forums.

Strategic Planning 3.3: Foster the establishment of alliances, associations, and international exchange programs that encourage the influx of artists and educators to the Conservatory and help promote their work abroad.

Strategic Planning 3.4: Strengthen, expand, and diversify the foundation of the institution’s high-visibility events to capitalize on local and international exposure

Strategic Planning 3.5: Capitalize on local and international projection, acknowledging and promoting the excellence of the institution’s products and its contributions to the music and educational community.

Strategic Initiative	Justification	Activities	Person in Charge	Dates
3.1 Renew, expand, and diversify the institution’s marketing and communication strategies and initiatives.	Increase the visibility and exposure of the Conservatory’s products	3.1.1 Design and implement a new media and communication strategy that expands the traditional platforms and incorporates new media and technology.	Tony González Walker	2010-2011
		3.1.2 Strengthen initiatives such as <i>Musiké</i> and the Web as tools for the diffusion of the Conservatory’s goals and news.	Tony González Walker	2010-2011
		3.1.3 Develop strategies to use the institution’s musical productions as a media marketing tool.	Margo Silva	2010-2011

Strategic Initiative	Justification	Activities	Person in Charge	Dates
		3.1.4 Maintain the Conservatory's presence in associations, forums, and publications specialized in different music majors and tracks.	Margo Silva	2010-2015
		3.1.5 Maintain institutional presence in TV, radio, and social networks.	Margo Silva	2010-2015
3.2 Encourage the establishment of strategic networks and alliances with professional institutions and associations that facilitate networking and contribute to the international projection of the Conservatory.	Promote the Conservatory's presence and projection in local and international discussion forums	3.2.1 Revitalize and develop the Latin American Association of Conservatories and Schools of Music (ALCEM) as a projection platform for the Conservatory to strengthen the institution's leadership role in the region.	Chancellor	2010-2015
		3.2.2 Create a RICMA chapter in Puerto Rico/Caribbean.	Chancellor	2010-2012
		3.2.3 Strengthen and develop the Conservatory's MENC chapter.	Melanie Santana	2010-2012
		3.2.4 Arrange congresses, annual meetings, and forums of different organizations within the music discipline.	Chancellor	2010-2015
3.3 Capitalize on the course		3.3.1 Formalize an institutional	Margo Silva	2010-2011

Strategic Initiative	Justification	Activities	Person in Charge	Dates
and success of the programs, faculty, and alumni as a means of promoting the institution and excellence of the product		strategy of outreach and networking with alumni.		
		3.3.2 Organize a support network of alumni that serves as ambassador of the Conservatory and supports the institution's development initiatives.	Margo Silva	2010-2012
		3.3.3 Develop promotional strategies among current students directed at their future participation in the alumni association.	Mike Rajaballey	2010-2011
3.4 Foster faculty and student exchange projects and opportunities between the Conservatory and other institutions outside Puerto Rico that promote and strengthen the image and prominence of the Conservatory abroad.	Enrich the local students' educational formation by giving them the opportunity to visit other countries with different cultures.	3.4.1 Revitalize the exchange agreements with new projects.	Melanie Santana	2010-2012
		3.4.2 Expand the agreements in Latin America and the U.S.	Chancellor	2010-2013
3.5 Encourage the institution's presence in professional and competitive forums that serve as a platform for the exposure of the artistic and intellectual quality and capital of		3.5.1 Promote the annual participation of students in competitions.	Brian Cole	2010-15
		3.5.2 Encourage the annual participation of professors in international	Brian Cole	2010-2015

Strategic Initiative	Justification	Activities	Person in Charge	Dates
faculty and students.		conferences and congresses pertaining to the discipline.		
3.6 Strengthen, diversify, and expand the international exposure of the intellectual production of PRCM faculty	Foster the creative capacity of professors. Export Puerto Rico's musical works.	3.6.1 Encourage the presence of creative projects by faculty in high-visibility forums within their specialization and the discipline in general.	Melanie Santana	2010-2015
3.7 Encourage the development of a wide-range of festivals, forums, congresses, events, and concerts that promote the Conservatory as a leading musical institution, locally and internationally.		3.7.1 Strengthen and diversify the annual schedule of activities, promoting the presentation and/or participation of local and international artists.	Wilma Colón	2010-2015
		3.7.2 Promote collaborations among entities and producers in Puerto Rico and abroad.	Wilma Colón	2010-2015
		3.7.3 Position the Conservatory as an event producer /presenter.	Wilma Colón	2010-2015

INDICATORS:

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta
	Foco 3 - Proyección Local e Internacional								
3.1	Estimado en valor monetario de los comunicados de prensa publicados	Estimado en valor monetario de los comunicados de prensa que salen publicado en los medios	Desarrollo y Relaciones Públicas	SUM	Cantidad	\$135,000	\$100,000	annual	annual
3.2	Cantidad de alianzas con Instituciones y Asociaciones Profesionales	Participar en actividades de Instituciones y Asociaciones Profesionales	Rectoria	SUM	Cantidad	Alcanzar 3 alianzas	Mínimo de 2 alianza	annual	annual
3.3	Presencia en la prensa y en los medios de comunicacion	Mantener presencia en los medios sobre la institución, la trayectoria de nuestra facultad y nuestros estudiantes.	Relaciones Publicas y Desarrollo	SUM	Cantidad	150 publicaciones o comunicados	100 artículos o comunicados	annual	annual
3.4	Cantidad de estudiantes y facultad en Programas de Intercambio	Participar en oportunidades y proyectos de intercambio de facultad y estudiantes que promuevan y fortalezcan la imagen y proyeccion de la institucion.	Decanato Académico	SUM	Cantidad	Lograr la participacion de 25 estudiantes y facultad	Minimo de 20 estudiantes y facultad	annual	annual
3.5	Cantidad de estudiantes participando en conferencias y concursos	Promover la participacion annual de estudiantes en competencias especializadas.	Decanato Académico	SUM	Cantidad	Lograr la participacion de 25 estudiantes	Minimo de 20 estudiantes	annual	annual
3.6	Cantidad de presentaciones de la Facultad en Conferencias, actividades y convenciones	Cantidad de presentaciones profesionales de la Facultad que fomenten su capacidad intelectual y creativa.	Decanato Académico	SUM	Cantidad	30 presentaciones	20 participaciones	annual	annual
3.7	Cantidad de actividades de liderazgo cultural, musical y en la industria	Promover colaboraciones entre entidades productoras en y fuera de Puerto Rico	Rectoria	SUM	Cantidad	Lograr 1500 actividades	Minimo de 1000 actividades	semestral	quinquenal

FOCUS 4: RESEARCH AND DEVELOPMENT

Strategic Goal 4.1: Stimulate the development of an innovative institutional philosophy that is up-to-date with the latest tendencies in the education market and the music industry at the local and international levels.

Strategic Goal 4.2: Develop a culture that incentivizes the generation of creative ideas that stimulate a continuous institutional transformation and development process.

Strategic Goal 4.3: Institutionalize permanent spaces and forums that function as a motor for the development of projects that promote and stimulate a continuous process for institutional innovation, development, transmutation and expansion.

Strategic Initiative	Data/ Justification	Activities	Person in Charge	Dates
4.1 Create an institutional structure that stimulates, cultivates, fosters, and manages the development of innovative ideas by means of implementing institutional and academic projects of strategic projection.	The mission of the PRCM includes innovation as a feature the institution offers its community and students.	4.1.1 Create and establish the Center for Music Research and Innovation (CIIM, for its Spanish acronym) as the institutional unit responsible for special projects and as the center for institutional research, innovation and development.	Tony González Walker	2010-2011
		4.1.2 Establish parameters for professional competition ranging from festivals to competitions and the classification of different areas in the music industry that show the highest expectations for job creation.	Tony González Walker	2010-2011
4.2 Stimulate institutional exposure to the best local and international practices in the music and education	The need to establish new cultures of innovation and development in the	4.2.1 Establish a series of <i>pecha kuchas</i> related to the topics relevant to the FOCUS or area of	Tony González Walker	2010-2015

Strategic Initiative	Data/ Justification	Activities	Person in Charge	Dates
<p>markets and to the arts in general with the aim of creating projects that will lead to transformation and change.</p>	<p>PRCM</p>	<p>focus.</p>		
		<p>4.2.2 Create a series of conferences offered by national and international exponents as a result of the <i>pecha kuchas</i>.</p>	<p>Tony González Walker</p>	<p>2010-2011</p>
		<p>4.2.3 Participate actively and give presentations at the most widely international conferences.</p>	<p>Tony González Walker</p>	<p>2010-2011</p>
<p>4.3 Stimulate the generation of ideas and the promotion of innovative projects that foment the development of new niches of institutional production.</p>		<p>4.3.1 Create a social meta-portal that channels initiatives and allows us to have an impact on new cultures.</p>	<p>Tony González Walker</p>	<p>2010-2011</p>
		<p>4.3.2 Incentivize the development and maintenance of the portal as a base parallel to the evaluation, technology and innovation cultures within the conservatory's general community.</p>	<p>Tony González Walker</p>	<p>2010-2011</p>

Strategic Initiative	Data/ Justification	Activities	Person in Charge	Dates
4.4 Stimulate the generation of ideas and the promotion of innovative projects that foster the development of faculty's intellectual product.		4.4.1 The Conservatory must find ways of broadening genres and creating music. For this reason, the creative laboratory will establish a space and a system to incentivize musical fusion by means of recordings and awarding winning projects.	Tony González Walker	2010-2011
		4.4.2 Incentivize the development of new ways of creating musical instruments in association with other international institutions.	Tony González Walker	2010-2011
		4.4.3 New instrumentations must be developed in digital format and must have local flavor.	Tony González Walker	2010-2011
4.5 Stimulate the generation of ideas and initiatives that produce transformation and change in the fields of music education, the music industry and the local cultural-artistic scene.		4.5.1 Encourage the production of music titles that serve as promotional and intellectual material for the conservatory.	Tony González Walker	2010-2012

Strategic Initiative	Data/ Justification	Activities	Person in Charge	Dates
		4.5.2 The creation of intellectual material must be encouraged with the support of CEMCA in the production of titles that reflect the increasing musical variety developed in the PRCM.	Tony González Walker	2010-2012
		4.5.3 Creation of programs, workshops and festivals focused on new genres that are up-to-date with the most recent media and also function to promote the Conservatory and its creative side.	Tony González Walker	2010-2012

INDICATORS

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta	
4.1	Cantidad de proyectos innovadores implementados	Promover la creacion de proyectos innovadores.	Rectoria	SUM	Cantidad	Lograr 5 proyectos innovadores	Minimo de un proyecto innovador	annual	annual	
4.4	Cantidad de proyectos de la facultad	Generación de ideas e incubación de proyectos innovadores que fomenten el desarrollo de producto intelectual de la facultad	Rectoria	SUM	Cantidad	5 Cantidad de proyectos	Minimo de tres proyecto innovador	annual	annual	

FOCUS 5: EVALUATION

Strategic Goal 5.1: Institutionalize a continuous and systematic process that measures effectiveness in accomplishing the institution’s mission and goals as well as the quality of its programs and services.

Strategic Goal 5.2: Ensure continuous assessment, quality control, and institutional transformation processes.

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
5.1 Implement a systematic and continuous evaluation process that monitors, assesses, and measures institutional effectiveness in accomplishing its mission and goals, its compliance with the accrediting agencies’ standards, as well as the satisfaction with programs and services.	Required standard of accrediting agency	5.1.1 Develop the new institutional evaluation plan 2010-2015.	Chancellor	2010-2011
	Quality control	5.1.2 Train personnel in evaluation processes.	Dr. Laura Galarza	2010-2011
	Link it to institutional planning and effectiveness	5.1.3 Strengthen the institutional Research Office.	Chancellor	2010-2011
	Monitor effectiveness and compliance strategic plan 2010-2015			
	Improve student learning by making appropriate curricular + instructional changes	5.1.4 Strengthen the quality of services through the development of an auditing system of processes.	Chancellor	2010-2015
	Improve curricular delivery	5.1.5 Develop a culture of service in all administrative areas.	Chancellor	2010-2015
	Comply with accurate, prompt and accessible information	5.1.6 Evaluate and strengthen the institution’s administrative structure.	Chancellor	2010-2012
	Learn to demonstrate in			

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
	<p>qualitative and quantitative data how good we are</p> <p>Facilitate peer review processes</p> <p>Promote communication and sharing of information with all constituents</p> <p>Improvement of processes</p> <p>SWOT analysis</p>			
<p>5.2 Implement a systematic and continuous evaluation process of student learning, both at the university and non-university levels, that monitors the quality of the faculty and the teaching-learning process in the different majors, programs, and courses.</p>	<p>Required by accrediting agencies</p>	<p>5.2.1 Develop and establish the student-learning evaluation plan.</p>	<p>Melanie Santana</p>	<p>2010-2015</p>
	<p>Quality control</p>	<p>5.2.2 Train personnel in student assessment processes.</p>	<p>Melanie Santana</p>	<p>2010-2012</p>
	<p>Improving student learning by making appropriate curricular + instructional changes</p>	<p>5.2.3 Train personnel in the use of technological tools for assessment.</p>	<p>Dr. Laura Galarza</p>	<p>2010-2012</p>
	<p>Improve curricular delivery</p>	<p>5.2.4 Strengthen the institutional Research Office.</p>	<p>Chancellor</p>	<p>2010-2011</p>
	<p>Learn to demonstrate in qualitative and quantitative data how good we are</p>	<p>5.2.5 Strengthen technological infrastructure in order to support student-learning and academic assessment processes.</p>	<p>Edwin Fumero</p>	<p>2010-2011</p>

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
	<p>Facilitate peer review processes</p> <p>Promote communication and sharing of information with all constituents</p> <p>Improvement of processes</p> <p>Unified mediation to extract institutional information that may be used for data and surveys</p>	5.2.6 Evaluate and strengthen the institution's academic structure.	Academic Deans	2010-2013
	<p>Faculty and student preparation is congruent: the better the faculty, the better prepared will the students be.</p> <p>Realizing that the faculty is the main resource in the departmental curriculum, it is understood that its professional development must be a priority in order to keep the institution up to date with the latest education</p>	5.2.7 Empower and commit the institution to the process of developing its faculty.	Melanie Santana	2010-2015
		5.2.8 Revise, implement, and strengthen the Faculty Development Plan.	Melanie Santana	2010-2011
		5.2.9 Implement the 5-year, student evaluation plan.	Melanie Santana	2010-2011
		5.2.10 Succeed at having a larger number of students reaching its academic goals.	Mike Rajaballey	2010 - 2015
		5.2.11 Strengthen the Academic Counselor program.	Melanie Santana	2010-2015
		5.2.12 Strengthen the Registrar's system to ensure a sequence in the program of study.	Melanie Santana	2010-2011

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
	trends and systems. Strengthen retention and graduation rates. Improve employment rates of PRCM graduates.	5.2.13 Stimulate academic excellence among faculty and students.	Academic Deans	2010-2015
5.3 Promote continuous self-evaluation practices among faculty and administration members that lead to the constant improvement of programs and services.	Idem	5.3.1 Develop an activities plan to institute this practice.	Chancellor	2010-2015
		5.3.2 Create an evaluation system in all departments with the objective of promoting an atmosphere and culture of quality of service.	Karen Martínez	2010-2013
		5.3.3 Program workshops to train personnel responsible for this initiative.	Karen Martínez	2010-2015
		5.3.4 Strengthen and stimulate a culture of service in all administrative areas.	Deans and Directors	2010-2015
		5.3.5 Train personnel in culture of customer service.	Karen Martinez	2010-2012
		5.3.6 Establish service parameters and protocols in each office.	Deans and Directors	2010-2012
5.4 Strengthen technological infrastructure that supports the evaluation process of institutional	Idem	5.4.1 Updated equipment and programs.	Edwin Fumero	2010-2015
		5.4.2 Acquire the necessary	Edwin Fumero	2010-2011

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
effectiveness and student learning, and facilitates the collection and interpretation of data and the production of periodical reports used in making decisions.		technological infrastructure for the evaluation process.		
		5.4.3 Train personnel in the use of technological evaluation tools.	Karen Martinez	2010-2011
		5.4.4 Update data in accordance with the established indicators.	Eutimia Santiago	2010-2015
		5.4.5 Ensure accuracy of institutional research data available.	Eutimia Santiago	2010-2015
5.5 Institutionalize systematic processes that utilize the evaluation data to promote the continuous improvement of the programs, processes, and services.		5.5.1 Reinforce institutional assessment committee empowerment in its inherence in the revision of institutional performance and student learning.	Chancellor	2010-2015

INDICATORS:

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta
Foco 5 - Cultura de Avalúo									
5.1	Cumplir con el Plan de Avaluo Institucional	Cumplimiento en su totalidad con el Plan de Avaluo Institucional para lograr mejorar en procesos y toma de decisiones	Rectoria	promedio	por ciento	Lograr un 100% de cumplimiento con Plan de avaluo	Minimo de 100 %	annual	quinquenal
5.2	Cumplir con el Plan de Avaluo estudiantil	Cumplimiento en su totalidad con el Plan de Avaluo Estudiantil para lograr mejorar en procesos y toma de decisiones	Decanato Académico	promedio	por ciento	Lograr un 100% de cumplimiento con Plan de avaluo	Minimo de 100 %	annual	quinquenal
5.3	Cumplimiento del personal clave en el proceso de avaluo	cada personal clave cumple con sus responsabilidades dentro del plan de avaluo.	Rectoria	promedio	por ciento	Cada personal clave cumpla el 100% de lo que le corresponde	Minimo 100 %	annual	quinquenal
5.4	Cumplimiento con el Plan de mejoras tecnologicas para el avaluo	Se implementan las mejoras tecnologicas necesarias para lograr cumplir con el Plan de Avaluo	Edwin Fumero	promedio	por ciento	El 100% de las mejoras incorporadas	100%	annual	quinquenal
5.5	Acciones tomadas a raiz del avaluo	Ofrecer evidencia de decisiones tomadas a raiz del avaluo. Seis procesos analizados y trasnformados anualmente	Rectoria	promedio	por ciento	30 procesos	15 procesos	annual	quinquenal

FOCUS 6: TECHNOLOGY

Strategic Goal 6.1: Support institutional growth and development providing the Conservatory with the appropriate technological infrastructure which includes the latest technological advances in the music industry, education and administrative support.

Strategic Goal 6.2: Capitalize on the new physical and technological infrastructure provided by the third phase of the new campus to increase the Conservatory’s potential and capacity in leading technological and multimedia initiatives of impact in music education, industry, and in the creation of products of intellectual capital for the institution.

Strategic Goal 6.3: Support institutional growth and development providing the Conservatory with an updated technological infrastructure with the latest advances in technology in the music industry, education, and managerial support.

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
6.1 Guarantee the support and technological infrastructure necessary for optimal functioning of administrative operations.	The current system is about to reach its maximum capacity	6.1.1 Analysis of applications available.	Edwin Fumero	2010-2011
	Support increase in volume of processes.	6.1.2 Acquire the application.	Edwin Fumero	2010-2012
	Optimize human resources.	6.1.3 Utilize an application that integrates all administrative departments to maximize the quality of services.	Edwin Fumero	2012-2013
6.2 Strengthen and widen the technological infrastructure to support the goals and initiatives of the strategic cycle.	Support new academic and performance initiatives	6.2.1 Acquire the necessary technological infrastructure.	Edwin Fumero	2010-2015
		6.2.2 Train personnel and/or hire personnel that is responsible for supporting this initiative, specifically in the activities area.	Edwin Fumero	2011-2012

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
6.3 Procure the technological infrastructure necessary in order to set into motion the third phase of the new PRCM campus.	To guarantee a successful transition and moving process.	6.3.1 Review the needs of the 3rd Phase and the design plans.	Edwin Fumero	2010-2011
		6.3.2 Acquire the necessary servers and infrastructure to equip the Computer Laboratory to furnish Phase 3.	Edwin Fumero	2010-2011
		6.3.3 Acquire the infrastructure needed for wireless services and security.	Edwin Fumero	2010-2011
6.4 Train faculty and administration to give broader use to existing technological tools in the Academia as well as the administrative setting.	Maintain human resources updated on the use of new technological tools.	6.4.1 Offer workshops catered to the areas of need of each department.	Karen Martinez	2010-2012
6.5 Provide the students with the technological skills and information (general as well as specialized) required in their careers in order to succeed in the professional world.	Meet NASM VIII.B.5 learning standards.	6.5.1 Work with faculty on ways to substantially incorporate the use of information and technology skills to new and existing courses.	Melanie Santana	2011-2013

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
		6.5.2 Work with faculty on ways to integrate the use of technology in new and existing courses.	Melanie Santana	2010-2015
6.6 Keep the administrative technological infrastructure updated with the equipment and programs required to optimally attend to needs, processes, and services.	Broaden teaching strategies in tune with current tendencies.	6.6.1 Develop a plan to update and replace technology.	Edwin Fumero	2010-2015
		6.6.2 Renovate existing equipment and programs.	Edwin Fumero	2010-2012
		6.6.3 Acquire new programs.	Edwin Fumero	2010-2012
		6.6.4 Update or replace computers in offices according to plan.	Edwin Fumero	2010-2012
6.7 Create and develop a new institutional infrastructure that supports the needs of music technology development and multimedia production, and functions as a structural base for the development of the		6.7.1 Furnish the library, recording studio, electronic music area, and classrooms of the new facilities with new equipment.	Edwin Fumero	2010-2011
		6.7.2 Develop online access to the video recordings of concerts and other institutional activities of the Conservatory in two phases:	Rafael Sustache	2010-2014

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
technological and physical infrastructure generated by phase 3 of the new building.		(a) Phase one: via the Conservatory's Internet.	Rafael Sustache	2010-2011
		(b) Phase two: via remote access and Web publishing.	Rafael Sustache	2011-2014
		6.7.3 Prepare the facilities with equipment to produce video and audio recordings to be sold.	Edwin Fumero	

INDICATORS:

id	Nombre	Definición	Area Responsable	Tipo o Formula de Calculo	Unidad de medida	Meta - Valor a alcanzar	Valor Minimo aceptado	Frecuencia Medición	Frecuencia Meta
Foco 6 - Tecnología y Medios									
6.1	Satisfaccion de los usuarios con la tecnologia	Aumento en la satisfaccion de los usuarios que utilizan tecnologia del CMPR	Sistemas	promedio	por ciento	7.5 satisfaccion	Minimo 7.5	annual	annual
6.2	Mejoras en la estructura tecnológica	Mejoras en la estructura tecnológica (equipos)	Sistemas	promedio	por ciento	% 90 mejoras logradas	80%	annual	annual
6.3	Satisfaccion de las necesidades tecnologicasl dela Fase 3	Todas las areas dela Fase 3 estaran con la tecnologia apropiada		promedio	por ciento	Lograr 100% de areas de la Fase 3 con tecnologia apropiada	100%	semestral	bianual
6.4	Capacitación personal docente y no docente en destrezas tecnológicas	Capacitar al recurso humano con herramientas tecnológicas	Sistemas	SUM	cantidad	Cantidad personal adiestrado	100	semestral	annual
6.5	Aumento en cursos que utilizan tecnologia	Aumento en cursos que utilizan tecnologia	Decanato Academico	SUM	cantidad	Aumento en 15 cursos que utilizan tecnologia	10 cursos	semestral	annual
6.6	Aumento en la satisfacción de los empleados en relación a la infraestructura tenológica	Satisfacción de los empleados por la actualización de la infraestructura tecnológica	Sistemas	promedio	por ciento	7.5 satisfaccion	7.5	annual	annual
6.7	Progreso del desarrollo tecnologico de multimedia	Acceso en linea a las grabaciones en video de los conciertos y actividades institucionales.	Biblioteca	SUM	cantidad	750 grabaciones digitalizadas	500 grabaciones	annual	quinquenal

FOCUS 7: TALENT ATTRACTION, RETENTION, AND DEVELOPMENT (HUMAN RESOURCE)

Strategic Goal 7.1: Attract and retain the best administrative and teaching talent who will provide support for the projected strategic focus of growth.

Strategic Goal 7.2: Develop and train human resources with the necessary tools to maintain the highest standards of quality in the Conservatory's programs and services.

Strategic Goal 7.3: Ensure the personnel's highest grade of commitment to the institution's goals.

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
7.1 Recruit and retain the best teaching and administrative talent who will provide support for the academic, programmatic, and institutional growth projected for the strategic cycle.	The human resource is the most important asset of the institution. FODA established that the PRCM faculty is one and the most important strength of the institution.	7.1.1 Strengthen Faculty Development Plan and provide the necessary resources in order to stay up-to-date with teaching-learning methods. a. Provide the necessary resources to strengthen musical and intellectual creation. b. Improve the infrastructure needed to search for, obtain, and administer external funds that support creative projects. c. Designate spaces to promote intellectual coexistence, artistic creativity, and a collegiate spirit.	Melanie Santana	2010-2015

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
		7.1.2 Provide the necessary resources for administrative personnel's professional development, so they remain up-to-date in the skills relevant to their area of work.	Karen Martínez	2010-2012
		7.1.3 Review administrative personnel recruitment and selection process.	Karen Martínez	2010-2011
		7.1.4 Review faculty recruitment and selection process.	Brian Cole	2010-2012
		7.1.5 Promote the growth of special chairs for the artists-in-residence program.	Brian Cole	2010-2015
		7.1.5 (a) Recruit international figures who contribute in elevating standards of quality and excellence in the different specialties and academic areas of the institution.	Brian Cole	2010-2015
		7.1.5 (b) Allocate the necessary funds to recruit and retain a dynamic artist-in-residence program.	Brian Cole	2010-2015
		7.1.5 (c) Broaden the current artist-in-residence program to include other areas of specialty.	Brian Cole	2010-2015

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
7.2 Strengthen faculty and administrative personnel's working conditions in accordance to current government regulations and the institution's fiscal capabilities.		7.2.1 Review faculty compensation levels.	Karen Martínez	2010-2015
		7.2.2 Review salary scales for contract faculty members.	Karen Martínez	2010-2015
		7.2.3 Review academic loads (formula).	Melanie Santana	2010-2011
		7.2.4 Analyze faculty's daily working conditions in order to find ways of improving them.	Melanie Santana	2010-2015
		7.2.5 Analyze administrative personnel's daily working conditions in order to find ways of improving them.	Karen Martínez	2010-2015
7.3 Strengthen faculty and administration's evaluation process to ensure continuous quality as well as the constant growth and development of talent.		7.3.1 Review faculty evaluation process.	Melanie Santana	2010-2012
		7.3.2 Review administrative personnel evaluation process.	Karen Martínez	2010-2011
7.4 Strengthen and develop faculty leadership at the departmental and institutional levels.		7.4.1 Evaluate the organizational structure to ensure corresponding administrative structure support as well as the necessary personnel to sustain the institutional mission and goals.	Chancellor	2010-2011
		7.4.2 Train administrative personnel to adapt their responsibilities to their work expectations.	Karen Martínez	2010-2015

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
7.5 Stimulate and incentivize faculty and administration's commitment and motivation to further the institution's vision and strategic goals.		7.5.1 Review the faculty's release-time/differentialpetition system to stimulate projects and initiatives parallel to the vision and strategic goals of the institution.	Brian Cole	2010-2014
		7.5.2 Offer faculty members opportunities to update their knowledge in their area of specialty and in teaching methods.	Melanie Santana	2010-2015

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	Foco 7 - Atracción, Retención y Desarrollo de Talentos								
7.1	Retencion del personal docente y no docente	Mantener un aalta tasa de retencion de empleados	Recursos Humanos	promedio	por ciento	Lograr una tasa de 100 % de retencion de empleados	Minimo 95 % tasa de retencion de empleados	annual	annual
7.2	Completar revision de las cargas de facultad	Revisar todas las cargas academicas atemperadas a las dispocisiones de NASM	Decanato Academico	promedio	por ciento	Revisar el 100 % de las cargas	100%	annual	annual
7.4	Talleres de mejoramiento profesional	Proveer talleres de mejoramiento profesional al personal docente y no docente	Recursos Humanos	SUM	cantidad	15 cantidad de talleres	Minimo 10talleres	annual	quinquenal
7.5	Proyectos derivados de decargas a la facultad	Proyectos que adelantan visión y metas estratégicas	Decanato Academico	SUM	cantidad	10	8	annual	annual

FOCUS 8: INFRASTRUCTURE

Strategic Goal 8.1: Complete and set into motion the third phase of the new building, accomplishing the final consolidation of operations of all existing and new academic programs, capitalizing in its resources, and attaining peak efficiency of operations.

Strategic Goal 8.2: Guarantee fiscal capacity to operate, consolidate, equip, and transfer operations to the building.

Strategic Goal 8.3: Guarantee the physical infrastructure needed in order to support the establishment and development of project Música 100x35.

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
8.1 Secure the necessary budget to complete, commence, operate, and equip the third phase of the new building of the Conservatory.	Finalize and set into motion the Conservatory's Project for the new building in its entirety.	8.1.1 Be granted the necessary amount from the public improvement fund to finish the construction.	Chancellor	2011-2012
		8.1.2 Secure an increase in budget of at least \$1.5 million to set into motion and begin operations in the new building.	Chancellor	2010-2011
		8.1.3 Carry out a capital campaign to raise \$2 billion to equip the new building.	Margo Silva	2010-2011
8.2 Organize and transfer Preparatory School and library operations to Miramar and fully integrate them into the	Integrate all programs and services into the new campus.	8.2.1 Prepare a plan to transfer operations.	Juan Carlos Hernández	2011-2011
		8.2.2 Organize and budget the	Juan Carlos	2010-2011

Strategic Initiative	Data/Justification	Activities	Person in Charge	Dates
new campus.		moving process.	Hernández	
		8.2.3 Organize the Preparatory School program distribution in the new building.	Eunice Lebrón	2011-2012
		8.2.4 Organize the library transfer.	Damaris Cordero	2011-2012
8.3 Identify and incorporate the physical infrastructure that will make possible the establishment and growth of the Música 100x35 units in the different municipalities throughout the island.	Provide the project with adequate facilities to ensure its successful operation and growth.	8.3.1 Draw up interagency agreements with the Department of Education to utilize schools as units.	Chancellor	2010-2012
		8.3.2 Work with municipalities to utilize municipal spaces as units.	Chancellor	2010-2012
8.4 Organize and activate the Música 100x35 units and set into motion its infrastructure and operations.		8.4.1 Prepare, equip, and organize each unit according to the program requirements.	Sandra Rodríguez	2010-2015

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Foco 8 - Infraestructura Física									
8.1	Presupuesto disponible para la Fase 3	Asegurar presupuesto necesario para la Fase 3	Rectoria	SUM	cantidad	\$10,000,000	\$10,000,000	annual	annual
8.2	Cumplimiento con el Plan de Transferencia	Completar la transferencia de la Fase 3	Decanato Administracion y Finanzas	promedio	porciento	Lograr habilitar el 100% de la Fase 3	100%	annual	annual
8.3	Aumento espacios municipales para 100 x 35	Utilizar espacios en los municipios para el programa 100 x 35	Rectoria	SUM	cantidad	Lograr acuerdo con 10 municipios	Minimo 5 municipios	annual	annual
8.4	Cumplimiento con el Plan de Núcleos 100 x 35	Activación de núcleos acondicionados y equipados conforme a necesidades programáticas	Escuela Preparatoria	promedio	por ciento	100% cumplimiento	100%	annual	annual