

KHALIFA UNIVERSITY'S INSTITUTIONAL INITIATIVES FOR 2012

June 2012

Introduction

This is the first annual report on the implementation of the University's Strategic Plan 2012-2017. As stated in the Strategic Plan, the university has identified twelve specific institutional initiatives which will focus efforts to achieve our goals. Appendix I contains a matrix which depicts the relationship between the specific initiatives and the six strategic goals.

The identification of institutional initiatives which support attainment of our strategic goals allows us to ensure that we target our resources in a strategic way. Going forward, the strategic planning and budgetary processes will be tightly integrated.

Strategic goals require that we assess the degree to which we are making progress toward their attainment. Annually we will assess our progress based on performance measures which have been established for each initiative and are set out herein. Over time, we will articulate a narrow set of institutional performance measures which will be used for each of the strategic goals as a gauge to our overall progress.

We need to know how we are doing using the best data available in order to know how we can improve.

Institutional Initiatives for 2012 and Beyond

Following extensive consultation with the campus community and external stakeholders and careful assessment of the recommendations of the various Sub Committee Reports established as part of the strategic planning process, the Executive Committee has identified twelve institutional initiatives that we believe are critical to the University's success at this stage in our evolution. The twelve initiatives, measures to be used to evaluate our progress and individual to whom responsibility has been assigned are set out in the following table:

Initiatives	Progress measures	Responsibility
Establish graduate school and expand interdisciplinary graduate programs	Establishment of Graduate School in 2012 ; number of accredited interdisciplinary graduate programs; number of graduate scholarships; number of graduate students; faculty research output; satisfaction surveys of graduate programs	Provost
Establish research office and internal research fund; identify strategic areas of research emphasis	Establishment of Research Office in 2013 ; launch of internal research funding; finalization of Research Strategy document; development of Research Organizational Structure; Appointment of research leaders; number/amount of internal and external research awards; number of interdisciplinary research projects and clusters; number of industrially funded/motivated projects; faculty research output including patents and commercialization.	Senior VP Research & Development
Proceed with campus expansion	Progress against project timeline; campus student capacity; average sq meter/student	Executive VP
Establish student learning and resource center	Launch of Center in 2014 ; thereafter track participation, utilization and stakeholder satisfaction and evaluate impact of center on improving the educational experience of students and attracting the best local, regional and international students.	Provost
Establish institute for educational research and innovation	Launch Institute in 2014 ; track participation, utilization and stakeholder satisfaction, and evaluate the impact of the Institute in improving the educational experience of students and attracting the best local, regional and international students; number of workshops and outreach events organized by Institute; faculty research output into STEM education.	Provost
Revitalize and systematize student recruitment - attract best UAE students	Number of prospects; number of applicants; offers/applicants; graduation rate, persistence rate	VP Student Services

Identify opportunities and strategies to enhance faculty and staff engagement	Establish baseline employee engagement data in 2012 and thereafter monitor progress against baseline	VP Human Resources
Increase co-curricular opportunities for students	Number of student organizations; number of recreational activities; hours/wk spent on co-curricular activities; student satisfaction with co-curricular; number of study skills workshops	VP Student Services
Establish and fund employee development plans	Establish Training Fund in 2012	VP Human Resources
Establish external relations function and institutional communication plan and strategy	Number of press releases by type; qualitative assessment of events; number of attendees at summer camps, number of visitors to Discovery Center; number of school visits by KU students; number and value of student sponsorships	VP External Relations
Establish institutional effectiveness plan	Approved Institutional Effectiveness Manual 2012 ; Number of requests for information/analysis and surveys; number research /special projects; user satisfaction; % on-time response to external requests	Dir – Institutional Research & Planning
Establish medical school partnership and school	Finalize agreement with partner in 2012 ; local/international accreditation; number/quality of faculty; number/quality of applicants; expenditures/staffing benchmarks; stakeholder feedback	President

These institutional initiatives, in effect, represent our collective priorities and operationalize the Strategic Plan.

Broad implementation plans which address the work to be done and the outcomes and timelines have been developed for each initiative and are contained in [Appendix II](#).

Khalifa University has great ambitions for the future. We have a strategic plan which clearly states our goals, a set of institutional initiatives through which the plan will be implemented and resources allocated, and a commitment to annually assess and report on our progress in a measurable way and make adjustments as warranted.

Strategic Plan Initiatives for 2012 – 2013 Biennium

Initiative	Lead Portfolio (s)	Goal 1									Goal 2							Goal 3				Goal 4					Goal 5					Goal 6								
		Research and Innovation Excellence									Educational Excellence							Student-Centric				University Community					External Relations					Institutional Effectiveness								
		1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.1	2.2	2.3	2.4	2.5	2.6	2.7	3.1	3.2	3.3	3.4	4.1	4.2	4.3	4.4	4.5	5.1	5.2	5.3	5.4	5.5	6.1	6.2	6.3	6.4	6.5	6.6			
Offer graduate school/graduate studies that include interdisciplinary M.Sc and PhD programs; includes identification of priority programs.	Provost	X		X		X											X																							
Establish research office and internal research fund; identify strategic areas of research emphasis.	Provost	X	X		X			X	X	X	X																													
Ensure classrooms and student facilities are state of the art. (encompasses campus expansion)	Executive VP		X									X					X	X		X	X				X											X				

Initiative	Lead Portfolio (s)	Goal 1 Research and Innovation Excellence									Goal 2 Educational Excellence							Goal 3 Student-Centric				Goal 4 University Community					Goal 5 External Relations					Goal 6 Institutional Effectiveness							
		1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.1	2.2	2.3	2.4	2.5	2.6	2.7	3.1	3.2	3.3	3.4	4.1	4.2	4.3	4.4	4.5	5.1	5.2	5.3	5.4	5.5	6.1	6.2	6.3	6.4	6.5	6.6		
Center for Learning and Teaching – includes state of art teaching tools and strategies.	Provost										X		X		X	X	X																						
Student Learning Center	Provost																		X																				
Recruit the best and the brightest UAE students	VP – SS													X																									
Identify opportunities and strategies to enhance engagement of faculty and staff.	VP- HR		X									X											X	X	X	X									X	X		X	X
Increase co-curricular opportunities for student engagement on campus.	V.P- SS																	X	X	X	X	X	X	X	X	X		X				X	X	X	X	X	X	X	X
Establish a culture of innovation throughout KU.	VP- R&D	X					X	X	X	X															X														

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		1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.1	2.2	2.3	2.4	2.5	2.6	2.7	3.1	3.2	3.3	3.4	4.1	4.2	4.3	4.4	4.5	5.1	5.2	5.3	5.4	5.5	6.1	6.2	6.3	6.4	6.5	6.6							
Establish and fund employee development plans.	VP –HR																							X	X											X	X							X
Establish External Relations function and institutional communication plan and strategy	VP - ER	X		X		X	X					X		X					X				X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X	X	X			
Establish institutional effectiveness plan to continually assess efficacy of processes, policies, practices, and allocation of resources.	Dir - IRP																																									X	X	
Establish medical school partnership and school.	President		X	X	X	X	X	X	X	X		X	X	X		X	X																			X	X	X	X	X	X	X		

Strategic initiativesmatrix.ver 4

April 15, 2012

Appendix II

High- Level Implementation Plans for Institutional Initiatives

Establish graduate school and expand interdisciplinary graduate programs

1. Statement of Work

- To develop, accredit, and launch MSc programs in Electrical & Computer Engineering and in Mechanical & Aerospace Engineering.
- To develop, accredit, and launch a generic interdisciplinary PhD in Engineering program
- To identify graduate programs for launch in 2014 and beyond.
- To set graduate student recruitment targets and initiate graduate student recruitment drive
- To generate funds and establish Graduate scholarships
- To initiate international partnerships for KU Graduate Programs
- To establish KU Graduate School to manage KU Graduate Programs.

2. Expected Outcomes: expected end results

- Expansion of graduate program offerings
- Increase of graduate students
- Better management of graduate programs
- Increased research output and career progression of faculty

Timelines for deliverables

- May 2012: Secure funds for Graduate scholarships
- May 2012: Set graduate student targets and initiate student recruitment drive
- May 2012: Identify graduate programs for launch in 2014 and beyond.
- September 2012: Launch a generic interdisciplinary PhD in Engineering program
- September 2012: Launch KU Graduate School
- February 2013: Launch MSc programs in Electrical & Computer Eng. and in Mechanical & Aerospace Eng.
- February 2013: Initiate international partnerships

Establish research office and internal research fund; identify strategic areas of research emphasis

Statement of Work

- To develop and start implementation of a Research Strategy that identifies the university Strategic Research Priorities
- To develop and implement a Research Organizational Structure that will facilitate the implementation of the Research Strategy.
- To develop and launch an Internal Research Fund
- To establish a Research Office to support and manage the research enterprise.

Expected Outcomes: expected end results

- Increased research output and career progression of faculty
- Development of interdisciplinary research clusters
- Increased competitiveness of faculty when competing externally for research funds
- Increased attractiveness of university as a preferred research partner for the UAE enterprise
- Increased translation of research to innovation
- Better development and protection of intellectual property and entrepreneurship

Timelines for deliverables

- February 2012: Start level 1 (internally reviewed, initiation) Internal Research Fund projects
- May 2012: Develop Research Strategy document
- September 2012: Develop Research Organizational Structure
- February 2013: Appoint Research Institutes/Centers/Groups leaders
- January 2013: Formalize the Internal Research Fund levels and cycles
- February 2013: Launch Research Office with dedicated staff

PROCEED WITH CAMPUS EXPANSION

Statement of Work:

- (A) Expansion into IAT Building will target assuring that university will have enough capacity to accommodate students until the campus expansion is completed. This initiative is dependent on IAT vacating the building as promised, Furthermore, Engineering resources are needed to support the FM team to develop and manage the works. This sub-initiative will include the following activities:
- A.1. Space planning for the campus.
 - A.2. Developing scope of modification works required to implement space plan.
 - A.3. Issue tenders for modification works.
 - A.4. Execute modification works projects.
- (B) Develop the Interim campus expansion to accommodate additional student numbers as well as provide areas for enhancing the student and faculty life on campus. The main assumption is that the university will be the owner and the developer of the campus expansion will be responsible for the financial and legislative matters. The main activities for this sub-initiative are:
- B.1. Master planning the campus expansion.
 - B.2. Architectural and Engineering Design.
 - B.3. Procurement of Furniture, Fixtures, and Equipment (FFE)
 - B.4. Construction of the campus expansion.

Expected Outcomes:

- (A) By the end of moving to IAT building the university capacity will increase to accommodate up to 1000 students. This will also provide enough spaces for essential labs and services such as Data Center.
- (B) by the end of the campus extension:
- The university capacity will increase to accommodate up to 3000 students.
 - Medical school will be operational.
 - Specialized and properly equipped labs will be built.
 - Student and faculty life will be greatly enhanced with the development of facilities such as Student Hub, Sport Facilities, student activities and car parking.

Timeline for Deliverables

- (A) Timeline is based on IAT vacating Building in July 2012:
- A.1. Space planning for the campus: (March 2012 - April 2012)
 - A.2. Developing scope of modification works required to implement space plan. (March 2012 – May 2012)
 - A.3. Issue tenders for modification works. (June 2012)
 - A.4. Execute modification works projects. (July 2012 – September 2012)
- (B) The timeline estimated based on assumption that the Feasibility concept is approved and works progress before the end of March 2012
- B.1. Master planning the campus expansion. (Q1 2012 – Q2 2012)
 - B.2. Architectural and Engineering Design. (Q2 2012 – Q3 2012)
 - B.3. Procurement of Furniture, Fixtures, and Equipment (FFE) (Q3 2012 - Q2 2014)
 - B.4. Construction of the campus expansion. (Q3 2012 – Q1 2014)

ESTABLISH STUDENT LEARNING AND RESOURCE CENTER

Statement of Work

- To identify/recruit the Center Director/Coordinator
- To recruit the Center staff
- To identify and recruit faculty supervisors and student mentors
- To secure adequate space and design the center to be state-of-the-art, flexible, and multipurpose with a variety of study rooms, a writing center and a media lab. The center should have thoughtful access to the University library and future machine shop and/or laboratory facilities.
- To procure equipment for the center
- To develop / procure materials for the center

Expected Outcomes: expected end results

- Improving the educational experience of students and developing them to be life-long learners
- Attracting the best local, regional and international students
- Promoting and actively supporting students' academic development through creating and maintaining student learning facilities and programs
- Ensuring that the student's best interest provides the direction for the design and operation of facilities
- Developing modern programs that follow the latest educational trends, and are in line with best practices and national and international accreditation standards.
- Providing support for curricular innovation and modern teaching approaches

Timelines for deliverables

- February 2013: Identify/recruit the Center Director/Coordinator
- May 2013: Secure adequate space and design the Center
- September 2013: Complete construction of Center
- September 2013: Recruit Center staff
- September 2013: Identify and recruit faculty supervisors and student mentors
- September 2013: Start procurement of equipment for the Center
- September 2013: Start development / procurement of materials for the Center
- February 2014: Launch the Center

ESTABLISH INSTITUTE FOR EDUCATIONAL RESEARCH AND INNOVATION

Statement of Work

- To identify/recruit education research faculty and embed them in academic colleges and departments to provide the faculty of those units with expertise to enhance the development of learning environments for their students
- To develop a Faculty Resource Center that will support the faculty in the innovative use of scholarly research in teaching and learning. The Center will work with faculty to identify and define best practices in learner-centered education, to assist with course instructional design, and to support the integration of educational excellence across all programs.

- To facilitate the sharing of best practices and student-centered teaching methods between faculty and external scholars through organizing workshops and symposia
- To collaborate with high schools in the UAE in order to provide assistance in developing active learning at K-12 STEM levels and earlier.
- To provide faculty with incentives for Curricular Innovation in order to prioritize curricular innovation along with their other educational and research efforts

Expected Outcomes: expected end results

- Improving the educational experience for students through the faculty development of learner-centered educational environments
- Attracting the best local, regional and international students
- Developing modern programs that follow the latest educational trends, and are in line with best practices and national and international accreditation standards.
- Providing support for curricular innovation and modern teaching approaches
- Increasing faculty research output into science, technology, engineering, and mathematics (STEM) education.
- Ensuring that new, cutting edge approaches for addressing current societal challenges are reflected in graduate and undergraduate courses and curricula

Timelines for deliverables

- February 2013: Recruit/Appoint Institute Director
- September 2013: Recruit Education Faculty and other institute staff
- September 2013: Secure space for institute and order equipment/resources
- February 2014: Launch Institute
- February 2014: Organize first workshop
- April 2014: Organize first outreach event

REVITALIZE AND SYSTEMATIZE STUDENT RECRUITMENT - ATTRACT BEST UAE STUDENTS

Statement of Work

Create vigorous outreach programs attracting the best local, regional and international students. Recruitment of prospective students is essential. We must commit to a hiring and training a diverse recruitment staff, travel budgets, marketing material, and on-campus visit space and resources and support.

Expected Outcomes

Eighty percent of our incoming freshman class is from the UAE. Twenty percent of the class is international. Gender split is 50/50. Full qualifiers (those who meet all minimum admissions requirements is 100% by 2022.

Timelines for deliverables

In progress

IDENTIFY OPPORTUNITIES AND STRATEGIES TO ENHANCE FACULTY AND STAFF ENGAGEMENT

Statement of Work

Conduct a Workforce Engagement Survey

With the help of a faculty and staff working group, select a workforce engagement survey that help prioritize university resources to enhance engagement and retention of university faculty and staff. The survey will not address satisfaction with total compensation. Rather the competitiveness of total compensation will be addressed through comparison of compensation data from peers and other benchmark reports.

Expected Outcomes

Baseline data will be identified that will serve as the basis for identification and prioritization of programs and initiatives to increase workforce engagement and satisfaction.

Timelines for deliverables

March 2012: Working group convened and “ideal” engagement survey attributes identified.

April 2012: Executive Committee approves recommended attributes of engagement survey.

June 2012: Vendors contacted for presentation of engagement product(s).

July 2012: Recommendation of engagement survey made to Executive Committee.

August 2012: Engagement survey acquired.

September 2012: Engagement survey disseminated.

November 2012: Engagement drivers for Khalifa University identified and prioritized. Presented to Executive Committee along with recommendation of focus area for 2013

INCREASE CO-CURRICULAR OPPORTUNITIES FOR STUDENTS

Statement of Work:

Student engagement begins with classroom involvement and is enhanced by out-of-class educational pursuits. The time-honored formula for academic success is that students should spend two hours of non-classroom academic work-time for every hour spent in class. In order to accomplish that goal, students need library space, small group meeting space, break-out classroom space, laboratory space (experimental, construction, science, computer and others). In addition to this, instructors and staff need office space to meet individually with students and the university needs small and large group meeting space for academic advising, basic learning and special skills development and tutoring.

If students do spend the requisite 40-50 hours per week in academic pursuits in and out of the classroom, they still have a lot of time – about 110- 120 hours per week - to structure into engagement with the college education and personal time.

Sleep, rest should take 50-60 hours of the remaining 120 hours. Daily living tasks of eating, cleaning, and personal care generally require 20 hours per week.

What is left is time to engage in the university from a co-curricular, social and recreational perspective. Generally, this will and should amount to about 20 hours per week. KUSTAR should aspire to create co-curricular, social and recreational venues and furnishings that facilitate these needs.

Expected Outcomes

- Persistence toward graduation at acceptable rate
- Graduation in a reasonable time and at acceptable rate

Timelines for Deliverables

IO – Immediate and Ongoing

SS - End of Spring Semester 2012

ST - End of Summer Term 2012

FS - End of Fall Semester 2012

- 1) Student Activities will:
 - a) Expand the array of student organizations as the student population and interests grow. (IO)
 - b) Increase the number of activities that are of interest to students. (FS)
 - c) Continue to plan and schedule recreational opportunities for students. (IO)
 - d) Engage students with the goal of them spending about 20 hours per week in co-curricular activities. (FS)
- 2) Student Health Services will:
 - a) Continue to provide nurse staffing for students. (IO)
 - b) Add more health promotions to the agenda. (FS)
 - c) Keep accurate and up-to-date records related to our student's health. (IO)
- 3) Student Housing and Transportation will:
 - a) Evaluate potential new locations to house our students. (SS)
 - b) Provide recreational and social activities in the hostels and for residents. (IO)
 - c) Provide reliable and safe transportation to and from hostel to campus. (IO)
 - d) Provide reliable and safe transportation to and from home to hostel. (IO)
- 4) Student Counseling and Career Services will:
 - a) Develop more workshops designed to aid in study skills and other related topics. (FS)
 - b) Offer extensive guidance in the internship placement process. (SS)
 - c) Offer more counseling outreach via help from the school nurse. (SS)
- 5) The Office of Admissions will:
 - a) Continue to recruit the best and brightest undergraduates to KUSTAR. (IO)
 - b) Continue to offer financial incentives to students to enroll the best and brightest undergraduates to KUSTAR. (IO)
- 6) The office of the University Registrar will:
 - a) Continue to improve the ease of enrollment for students. (FS)
 - b) Continue to improve the data reporting needed by the Dean, chairs and faculty to properly offer the curriculum. (FS)

ESTABLISH AND FUND EMPLOYEE DEVELOPMENT PLANS

Statement of Work:

Convene a university Learning and Development Committee to develop guidelines for access to an Employee Development Fund.

Expected Outcomes:

Learning and Development Committee will serve as cadre for managing of the university's leadership development program. Additionally, will establish guidelines for review and approval of staff requests for training. Lastly, this group will establish:

- Management guidelines that encourage training;
- Establish training costs that should be absorbed by department budgets and which will be funded centrally; and,
- Establish strategy to assess the degree to which training attended transfers to greater productivity, performance, job satisfaction, and so forth in order to assure return on or value of investment in training.

Timelines for deliverables

March 1:	Learning and Development Group convened.
April 1:	Draft guidelines and preliminary budget prepared.
June 1:	Executive Committee approves guidelines and budget.
July 1:	Communication to university community concerning fund and procedures has occurred.
August 1:	First funding requests received.

ESTABLISH EXTERNAL RELATIONS FUNCTION AND INSTITUTIONAL COMMUNICATION PLAN AND STRATEGY

Statement of Work:

Define and reinforce the institution's brand across multiple constituencies: students, partners, government, alumni, school administrators and the general public. Extend the brand across multiple channels: the media, web communications, advertising, video and official publications.

Establish an integrated external relations office with expertise in key competencies: creative services (design and publications), event management, media relations, web communications, and partnerships. Build expertise in alumni relations.

Media relations: increase frequency of press releases, and adjust the mix of stories towards research, outreach, partnership activities, and academic achievement – and away from event-triggered media announcements.

Develop in-house capacity for web design. Redesign the institution's website, improve content, navigation and design on homepage and subsequent pages.

Introduce a more active social media strategy with frequent and relevant content and interactivity.

Launch a newsletter for internal and external audiences, partners, students and the university community.

Establish a strong events unit, which can assert leadership and expertise into event planning process. Decentralize budgets for catering, exhibition rental spaces, and ads associated with events to unit-level owners. Define respective roles for HR, Admissions, Student Services, academic units with respect to event planning and execution.

Improve the university's website, redesign homepage, create content templates, define roles and responsibilities for subunits to develop and populate content on their respective sites.

Introduce summer school programs to expand our outreach activities beyond the Discovery Center. Train KU students to visit schools and presence science and technology to middle school children.

Initiate an alumni relations function and build expertise in alumni relations. Build databases and create a website for alumni to establish the association, charter, create a community, follow us on social media, define election rules etc. Also plan for a class reunion.

Communicate existing sponsorship opportunities to current students to offload costs to sponsors. Have an advisory role for corporate sponsorships of events or activities. Expand partners to include programs where the university currently does not have sponsor support.

Assumptions include hiring of additional staff: event coordinator, staff writer, graphic designer, web editor, and partnerships coordinator. Budget needs: approx. 10 million AED per year.

Expected Outcomes

On an aggregate level, greater awareness is expected among prospective students and the general public. Alumni would have more information about the university and its achievements through more focused and consistent messaging.

The university will communicate consistent messages that reinforce its brand and identity across mediums and platforms.

More press releases will be distributed, with an increasing share of stories related to research, outreach, partnership activities and other milestones – as opposed to event-specific releases about visits and meetings that take place.

An improved website is expected, with more effective and current content, along with a process in place whereby academic units and administrative departments can upload information based on templates in a more timely and consistent manner. The social media activities will foster a greater sense of university community and enable the institution to communicate timely messages, announcements and milestones in a more interactive and demographically-relevant medium to our target audiences.

A newsletter, distributed electronically or in print form, will communicate strategic messages and stories about the university. It will inform the community about milestones, announcements, success stories, and so forth and influence perceptions among key constituencies – including students, parents, alumni, partners, friends and supporters of the institution.

Events will have more clear ownership, with subunits being responsible for their respective events and being assisted with the technical expertise of the External Relations events staff. Budgetary responsibilities for events will be decentralized at the unit level for more efficient rationalization of needs (print, publicity, advertising, catering, size of booth, etc).

Summer school program and school visits from KU students will expand our outreach activities and influence middle school and high school students to pursue a degree in science and technology. This activity will also help support student recruitment activities headed up by Student Services.

The Alumni Relations function will create stronger links between the university and its graduates and instill a stronger sense of institutional loyalty, expand our network within industry and government, and provide mentorship opportunities to current students. Potential fundraising implications as well. An active alumni base will also promote the brand of the institution and allow the university to celebrate the success of its alumni across different sectors.

Number of partnerships will increase and gaps in sponsor coverage for some of our academic programs will be addressed. More students will be on sponsorship programs rather than the university assuming the entire burden of study for students.

Timelines for deliverables

Immediate	Media relations strategy launch
Spring 2012	School visits in select schools
May 2012	Campaign to communicate existing sponsorship programs to current students
June 2012	Revised website with fresh content, templates for department-level sites, revised homepage
July 2012	Summer School Program
September 2012	Newsletter launch
September 2012	Newsletter launch
Fall 2012	Alumni Association Launch

New partners announced over the next 6 months

ESTABLISH INSTITUTIONAL EFFECTIVENESS PLAN

Statement of Work

- Establish and maintain a set of timely and accurate core institutional data that will be made available to the university community to support decision-making and institutional licensing and program accreditation.
- Support the university’s strategic planning process through the provision of advice and analysis to assist in the prioritization of strategic initiatives and the compilation of institutional performance metrics to assess progress and report on the results.
- Develop and implement an institutional research plan for gathering systematic feedback from key stakeholders (e.g. students, alumni, employers, faculty and staff); analyze and disseminate the results as an input for continuous quality improvement.
- Support the university’s institutional licensure and program accreditation activities by maintaining an up to date Institutional Effectiveness Manual ; coordinating the data collection and analysis required to support these activities.
- Conduct institutional research projects to support evidence-informed decision-making.

Expected Outcomes

- Academic units are provided with timely and accurate data required for accreditation.
- Implementation of annual institutional research plan
- Strategic planning efforts are supported by the provision of accurate and timely institutional data and research and analysis.

Timelines for Deliverables

May 2012	Institutional effectiveness procedures documented in approved <u>Institutional Effectiveness Manual</u>
May 2012	Institutional research plan for academic 2012-13
In Progress	Development of data capture, cleansing and reporting of institutional data
TBD	Electronic University Fact Book (requires acquisition of Business Intelligence software)

ESTABLISH MEDICAL SCHOOL PARTNERSHIP AND SCHOOL

Statement of Work

- To identify/recruit implementation team for College of Medicine and Health Sciences, including Academic Advisor and/or Founding Dean, as well as Emirati physicians assuming key administrative and project management functions
- To finalize and obtain board approval for the Khalifa University College of Medicine and Health Sciences budget
- To negotiate final signature of the collaborative agreement
- To develop and finalize an implementation plan for the hiring of faculty and staff for 2012-2014
- To develop the physical infrastructure required to house the College of Medicine and Health Sciences
- Develop a post-baccalaureate/pre-medical curriculum year for AY 2013-14, ensuring an adequate intake of highly qualified medical students

Expected Outcomes

- Foundation laid for a truly world class medical center, in which education, research, clinical services and support for the local community are truly integrated
- A true partnership between Khalifa University and a top US based medical center
Promoting and actively supporting students' academic development through creating and maintaining student learning facilities and programs
- A selective intake and a medical school attracting the best candidates for medical education in the UAE and region
- A College dedicated to educating the future leaders of the medical profession in the UAE
- An effective partnership between the new College of Medicine and Health Sciences and the existing College of Engineering, in which they act as equal partners

Timelines for deliverables

March 2012:	Recruitment of Academic Advisor and Implementation Team
June 2012:	Finalize Collaborative Agreement with UCSD
Fall 2012:	Complete Recruitment of Founding Dean
AY 2012-2013:	Recruitment of faculty required to offer post-baccalaureate program
September 2013:	Opening of post-baccalaureate program
September 2014:	Opening of undergraduate MD program