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The Annual Operations Plan (AOP) is an instrument that establishes the actions and/or strategic projects that take place in the institution within one year, additional to the routine operation of the different departments that make up the institution.

This AOP is developed from the CETYS 2020 Development Plan; its objectives are the initiatives and the goals.

The AOP is developed at the beginning of a session with the participation of the President's Office and its main academic directors.

Its elements are:

1. Control Board System for the 2011
2. The three initiatives.
3. Control Board Systems for each of the main directors
  - The Control Board System for the year 2011 gives a comprehensive vision of goals, initiatives, resources, etc.
  - The initiatives are the main projects that will be impulsed within a year; these initiatives range from the academic field (recruitment of professors, distinguished lectures, training of doctors, among others) to the area of infrastructure (such as buildings, laboratories, sports facilities, among others), as well as the administrative area (campaigns of capital, reorganization of CETYS, scholarships, among others).
  - The Control Panels of each of the directors are the instruments where the initiatives finally land and the actions undertaken in each area of the institution.



# **1. 2011 Control Board System**





# Initiatives<sup>2</sup>

## Relation of Initiatives

|   |
|---|
| 1. Hiring of Faculty                                    |
| 2. Distinguished Lectures                               |
| 3. Training for Doctors                                 |
| 4. Faculty Development                                  |
| 5. Centers of Excellence                                |
| 6. Wage Levels  |
| 7. Fields   |
| 8. Curricular Development / Development of new programs |
| 9. E- Campus  |
| 10. Library / Information Centers                       |
| 11. Student Life  |
| 12. Scholarships  |
| 13. Academic Promotion                                  |
| 14. Information Systems and Processes                   |
| 15. Information Security                                |
| 16. Learning support technologies                       |
| 17. Technological Infrastructure                        |
| 18. Buildings and academic areas                        |
| 19. Laboratories  |
| 20. Reorganization of CETYS                             |
| 21. Reinforcing the campaign                            |

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## . Hiring of faculty

The 2020 CETYS Plan intends to increase the number of tenure instructors in order to strengthen the quality of service. This initiative impacts a large number of strategic objectives of the plan. It is expected that for over 10 years, the number of instructors will increase from 102 to 162, increasing the coverage of attention by level of education. Coverage hours expected for high school is 30-40%, 40% at the undergraduate level and 25 per cent of tenure instructors for graduate studies.

### a) Proposed actions:

- Hire instructors for all three levels, all with a level higher than the one they will teach.
- Redefinition of instructors' roles within the 2020 CETYS framework (including the transition of undergraduate instructors to graduate studies).
- Design a program for the proper use of the professional skills of instructors (the age of academic instructors to be considered).

### b) Deployment of the action.

| Action  | Areas/Departments in charge                             | Deployment  |
|---|---|---|
| <b>Hire instructors for all three levels according to a multi annual program.</b> | Colleges, campus departments, academic directors.       | The college designs the regulations; school and academic directors select them; campus directors endorse them. The new functions of the instructors, like teaching, linkage, and research, must be considered in the regulations and operation.<br><br>Operations begin the first semester of 2011. |
| <b>Redefining the functions of the instructors of CETYS</b>                       | Office of the Academic Vice-President/Academic Colleges | The structure of the colleges, the 2020 initiatives, internationalization and the development of centers of excellence, demand the revision of the instructors' functions and generate new regulations linked to academic planning and annual budgets. The document must be ready in 2011.          |
| <b>Program for the use of the professional skills of instructors.</b>             | Academic colleges and academic directors.               | The program is linked to an activity similar to that of a teacher's career. It consists of generating options/projects for  |

|  |  |   |
|--|--|---|
|  |  | <p>teachers of diverse academic ages (new ones, experienced ones, and those close to retirement).</p> <p>It may begin operations in 2012.</p> |
|--|--|---|

Economical resources for 2011.

| <b>Campus</b>   | <b># of instructors</b>   | <b>Resources</b> |
|-----------------|---|------------------|
| <b>Mexicali</b> | One high school instructor<br>One undergraduate instructor<br>One graduate studies instructor | 157 000 dlls     |
| <b>Tijuana</b>  | High school: part time<br>Two undergraduate instructors.<br>One graduate studies instructor   | 183 750 dlls.    |
| <b>Ensenada</b> | One high school instructor.<br>1.5 undergraduate instructors                                  | 82 500 dlls.     |

The breakdown of the 2011 Hiring of Faculty Plan budget is:

➤ Hiring of 9 Tenure Instructors (TI)

2 TI for Graduate Studies

1 for Mexicali and 1 for Tijuana (both all year long)

4.5 TI for the undergraduate program

2 Engineers for Tijuana, one on 2011-1 and the other on 2011-2

3 part tenure instructors for Ensenada, **one for the College of Humanities and Social Sciences, one for Graphic Design Engineering, and one for Marketing Management.**

1 TI for Psychology in Mexicali, in 2011-2

2.5 TI for high school

1 TI for Mexicali, 1 part tenure instructor for Tijuana, and 1 TI for Ensenada.

## 2. Distinguished Lectures.

- Description. What do they consist of?

They are defined as an institutional program of academic matter that seeks to strengthen the overall quality of undergraduate and graduate studies programs in specific areas of knowledge, through the presence of instructors with a high level of academic preparation, extensive experience and renowned national and international levels. The lectures are directly linked to centers of excellence and will be administered by the academic colleges.

- Proposed actions:

✚ 8 lectures in 10 years within the Centers of Excellence framework.

- For 2011 (What is expected to be developed)

Two lectures that will be designed by the Colleges according to planning of the Centers of Excellence.

- Resources destined for 2011

300,000 dollars.

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### 3. Training for Doctors

It consists of deploying an institutional strategy to operate the colleges on the rise of academic degrees and professional experience of instructors at CETYS. It is a high-impact initiative for the 2020 vision, specifically in what refers to the assurance of academic quality, it firstly involves professors who have not completed their training in doctoral programs, and secondly, to those who are beginning it. For 10 years this initiative is expected to reach a goal of 40 per cent of instructors with doctoral degree for undergraduate studies, and 60% for the master's degree. The link of initiatives related to Centers of Excellence is natural, as well as the generation and dissemination of knowledge.

a) Actions proposed:

- Instructor training in doctoral programs.
- Completion of those instructors who are enrolled in doctoral programs.

b) Deployment of the action

| Action  | Areas/Department in charge   | Deployment  |
|---|--|---|
| <b>Instructor training for doctoral programs.</b>     | Colleges, Campus departments, academic directors integrated in a committee by the Office of the Academic Vice-President. | The College designs the regulations parting from an assessment of: the instructors' status, strong areas and opportunity areas, development lines of the Centers of Excellence; academic and school directors gradually select the instructors with a profile and interest; the campus directors endorse them. The selection must consider the personal interests according to the new functions of the instructors, like teaching, linkage, and research.<br><br>It begins operations in the first semester of 2011. |
| <b>Program for the completion of doctoral studies</b> | Office of the Academic Vice-President / Academic Colleges / Academic directors   | Assess the records of all the instructors involved in doctoral studies. Design a program with norms, responsibilities, and obligations for the participants.  |

This document should be ready by summer 2011.

a) Economical resources for 2011.

50,000 dollars for the case of doctorate studies. Instructors in the final phase of the studies are not considered, only those who are beginning their studies.

| College                    | # of instructors                        | Resources |
|----------------------------|---|-----------|
| Engineering                | Three (currently enrolled in a program) | dlls      |
| Business Administration    | One (probably for 2011-2)               | dlls.     |
| Humanities and Social Sci. | One (probably for 2011-2)               | dlls.     |

50 000 dlls.

The 2020 budget does not consider resources for the completion of doctoral studies program. It can possibly come out from the operation once the objectives and the forms of operation of this program are defined.

a) **Faculty Development (professional, teaching, and use of technology)**

It represents the cornerstone in the teaching of the institution's human resources. Graphically the development of the faculty has four angles: the incursion in master's programs to strengthen the area of knowledge, in particular for high school teachers; the undergraduate program, strengthening of values training; increasing skills and teaching competencies and management of technological resources for learning. The four areas lead to participate actively and purposefully in a community of learning and, therefore, they must be consonant with the requirements of the institutional educational model. Because of its importance in the organizational scheme of CETYS, adjunct instructors actively join this initiative, especially in the strengthening of competencies.

a) Actions proposed:

- Encouragement of master's studies.
- Humanist, teaching, and technological training program.
- Linkage and research program (to train instructors and researchers)
- On-line education (training in this educational area)

b. Deployment of the action.

| Action   | Areas / Department in charge  | Deployment   |
|--|---|--|
| <b>Encouragement of master's studies.</b>              | Campus Departments, Academic directors and high school.                         | The college designs the regulations, the academic and school directors select them, and the campus directors endorse them.<br>It begins operations the first semester of 2011. |
| Humanist, teaching, and technological training program | Office of the Academic Vice-President /CDMA or similar body / academic colleges | Continue with the CDMA's training tasks, including a humanist training.  |
| <b>Linkage and research program.</b>                   | Office of the Academic Vice-President and academic colleges                     | It is articulated to the programs of the Centers of Excellence.  |
| <b>On-line education training program.</b>             |   |  |

Economical Resources for 2011.

Resources are considered to continue the impulse of the training in the technological and teaching field, the humanist training and deployment of actions to strengthen the culture of information; this should be reflected in a certificate of CETYS Instructor.

75,000 dollars, additional to the operation.

These initiatives cover the aspects that are handled in the field of: academic faculty of the highest quality.

| <b>Academic faculty of the highest quality</b>   |
|--|
| <ul style="list-style-type: none"> <li>Continues improvement of the faculty in their area of specialty, substantively integrated to focused results, the CETYS fields, and the use of technology.</li> </ul> |
| <ul style="list-style-type: none"> <li>Greater diversity in academic origin (not only from CETYS, but also from other universities in the region of the country and abroad)</li> </ul>                       |
| <ul style="list-style-type: none"> <li>Transformation of the academic culture (teaching to teaching applied research and further links)</li> </ul>   |
| <ul style="list-style-type: none"> <li>More faculty with doctorate</li> </ul>  |
| A growing and visible linkage and research activity applied to organizations and businesses in the region.   |
| <ul style="list-style-type: none"> <li>Distinguished lectures (selected instructors of the highest national and international level)</li> </ul>  |

## **Centers of Excellence.**

Centers of Excellence (CE) are defined as an interdisciplinary space that integrates both the academic faculty of the CETYS System as well as its students on projects of applied research and innovation, where a series of strategic, exclusive and high-quality service that supports and contributes to the solution of problems that enhances the competitiveness and regional development are made available in the various sectors of the State of Baja California.

The EC will take as a base the faculty of the CETYS University System, its students, enriched and strengthened by qualified teachers from other national and foreign universities, as well as relations with other national and international universities.

Each EC must work through groups of academics, where each group shall develop in one or more lines of excellence (see previous point). Academic groups will be formed by integrating the installed capacity of each college in each campus; namely, mainly teachers, students, laboratories or centers, classrooms, bibliographic material and software.

For the formation of an academic group and lines of excellence, the model of academic bodies and lines of generation and application of knowledge (LGAC) will be used, as defined by CONACYT, which provides that an academic body must have at least 3 full time professors and indicates that the LGAC will be the area of knowledge through which the academic body develops its work in research and application. Academic bodies and LGAC will be associated with the academic programs of the institution (undergraduate, masters, and be the case, graduate studies), allowing the outstanding students of these programs to participate doing applied research.

The EC should generate applied research projects that impact on the development and improvement of the competitiveness of the state, and through them, shall be measured the number of teachers and students involved in projects, generated master's and doctoral thesis, published articles, technical reports, as well as the number and scale of projects submitted to and adopted by external bodies, and any other product that means the generation of intellectual property; patents, models of utility, books, etc.

In a first stage, 2010 - 2013, the colleges will be organized into academic groups and research lines, the research capacity will be strengthened increasing in number and percentage of instructors with a PhD. in the institution, the projected additional infrastructure will be created. All this alongside the development of projects.

For a second stage, 2014-2020, those academic groups and lines of research that have been successful and with a high impact to the state, will be consolidated, seeking higher levels of excellence through its formal integration into international research centers.



A scheme with the costs for the operation of the centers is presented as follows:

|   | INICIATIVE   | YEARLY-COST<br>dollars        | Comments  |
|---|--|-------------------------------|---|
| 1 | Create a research platform   | \$0                           |   |
| 2 | Basic operations of the center:<br>½ Tenure instructors:<br>2 classes of 64 hours per semester<br>(\$180 per hour * 1.3) course payment<br>+<br>benefits<br><br>Approx \$30,000 per<br>semester per center (3)<br>Total \$ 90,000 per<br>semester<br><br>1 administrative assistant<br>(shared) (\$8,000 * 1.5 ) monthly<br>salary + benefits<br>Approx 12,000 a month, 72,000 per<br>semester | \$26,000<br>USD (12.5<br>x 1) | It is suggested to have a basic amount that a center can operate administratively. Mainly the search, finance and project management.   |
| 3 | Promotion and location of Centers of Excellence.   | \$ 10,000<br>USD              | Communication was asked about having an austere annual plan of advertising, including the production of brochures and technical reports.  |
| 4 | Guest researchers  | \$ 0                          | Distinguished lectures  |
| 5 | Research committee   | \$0                           | NO COST   |
| 6 | Internal research program  | 9, 000 dlls<br>(* )           | An annual budget is suggested, that gives scholarship holders support for research supported by the institution, and support for teachers to travel to congresses and download hours. |
| 7 | College Development Plan and Centers of Excellence. The making of the plan is discussed here, which would be carried on by the college's budget.   | \$ 0                          | NO COST<br>Document that will serve as base for formulating a work plan and operations budget for each school in each campus.   |

(\*) Additional to the 500,000 pesos in the budget.

## **Wage Levels**

- **Description.**

This initiative will analyze the current salary structure of full time, part-time and adjunct instructors of the three levels to incorporate the concept of instructor under the profile derived from the 2020 CETYS Plan.

The professors of higher education will be attached to a school and will include duties in undergraduate and graduate studies levels.

- **Actions proposed.**

The performance assessment systems and the payment of bonuses and compensation will be revised and amended, in such a way that a good payment or salary basis and a payment by way of bonus of productivity based on results is defined.

The concepts of academic load of full-time and part-time instructors will be redefined.

The criteria for additional payments for fees and surcharges to instructors of all types will be analyzed and revised if necessary.

- **For 2011 (What will be developed)**

In December of 2010 and January 2011, an analysis of extreme cases of sub-paid teachers is made thus leveling their salaries.

During the first semester, analyze all systems and levels, starting with graduate studies; redesign them, and during the second semester start to apply them.

- **Resources destined for 2011.**

An outlay of \$ 175, 000.00 is estimated for 2011, which includes both the cost of the analysis and redesign of the systems referred to as the cost of payment to "level" instructors.

**The Fields, Deployment of the Distinctive Elements of the Education at CETYS (DEEC): Internationalization, Information Technology Literacy, Linkage and Social Responsibility, Entrepreneurial Culture and Innovation and Sustainability.**

**Description:** Make a deployment of each of the 5 DEECs (fields) with a process orientation, seeking to standardize its operation on the three campuses and assessing their impact, both in the learning gained by the student, as in the value added to the CETYS education.

**Proposed actions:**

- Formulation of learning outcomes/competencies for each DEEC and operational inclusion in the curriculum (or co-curriculum) for undergraduate and graduate studies.
- Tie in a gradual and systematized operation for each DEEC on the three campuses, making a basic system for its operation, where not present. (Inputs, Activities process; resources and controls; Outputs and performance assessment).
- Integrate a commission with representation by the three campuses capable of acting and making decisions for each DEEC, as well as making recommendations to the Office of the President and the Office of the Vice-Presidents regarding the operation and effectiveness of the DEECs.
- Integrate DEEC's to the operations of Centers of Excellence.

**Internationalization Field**

Actions proposed for 2011

The Internationalization Committee must establish and propose the Office of the Academic Vice-President a set of actions to perform for the remainder of this year.

- Design, revision or update of Internationalization at CETYS University.
- Design of Learning Outcomes/Skills in internationalization.
- Diagnosis of the degree of development that internationalization presents on each campus.

**Entrepreneurial Culture and Innovation Field**

Actions proposed for 2011.

The Entrepreneurial Culture and Innovation Committee must establish and propose the Office of the President and the Office of the Academic Vice-President a set of actions to perform for the remainder of this year

- Design, revision or update of Entrepreneurial Culture and Innovation at CETYS University.
- Design of Learning Outcomes/Skills in Entrepreneurial Culture and Innovation
- Diagnosis of the degree of development that Entrepreneurial Culture and Innovation presents on each campus.

### Information Culture Field (DHI).

Actions proposed for 2011.

The information culture Committee (DHI) shall establish and propose to the President and the Academic Vice President a set of actions to perform for the remainder of this year.

- Design, revision or update of Information Culture at CETYS University.
- Design of Learning Outcomes/Skills in Information Culture.
- Diagnosis of the degree of development that Information Culture presents on each campus.

### Community Linkage Field.

Actions proposed for 2011

The Community Linkage Committee shall establish and propose to the President and the Academic Vice President a set of actions to perform for the remainder of this year.

- Design, revision or update of Linkage at CETYS University.
- Design of Learning Outcomes/Skills in Linkage Community.
- Diagnosis of the degree of development that Linkage Community presents on each campus.

### Social Responsibility Field.

Actions proposed for 2011

The Social Responsibility Committee shall establish and propose to the President and the Academic Vice President a set of actions to perform for the remainder of this year.

- Design, revision or update of Social Responsibility at CETYS University.
- Design of Learning Outcomes/Skills in Social Responsibility.
- Diagnosis of the degree of development that Social Responsibility presents on each campus.

### Sustainability.

Actions proposed for 2011

The Sustainability Committee shall establish and propose to the President and the Academic Vice President a set of actions to perform for the remainder of this year.

- Design, revision or update of Sustainability at CETYS University.
- Design of Learning Outcomes/Skills in Sustainability.
- Diagnosis of the degree of development that Sustainability presents on each campus.

### Resources for 2011.

| DEEC                                   | Funds Assigned (dollars) |
|--|--------------------------|
| Culture of Information                 | \$135,000                |
| Entrepreneurial Culture and Innovation | \$40,000                 |
| Internationalization                   | \$140,000                |
| Sustainability                         | \$10,000                 |
| Linkage and Social Responsibility      | \$30,000                 |

## **Curricular Development**

### **Description**

In order to maintain current and relevant curriculum for high school programs, undergraduate and graduate studies, as well as the contents of each of the subjects that constitute the initiative of Curricular Development, which includes the curriculum programs based on competencies; design, operation, assessment and updating the curriculum and learning assessment. This initiative made, apart from keeping our programs current with the latest developments and the most appropriate methodologies, will respond to the requirements of our governmental authorities and accreditation agencies programs and national and international institutions.

### **Actions proposed.**

Continue with the process that is currently carried out to design the course content with the approach of professional skills, give SEBS in December 2010, all first and second semesters of the major programs; since the ones from high school already concluded, update as needed. With regard to the curriculum assessment conducted according to the plan already defined for each level, as it relates to learning assessment, implement the processes already initiated in the undergraduate program as a result of a recommendation from WASC.

### **For 2011 (What will be developed).**

In June 2011 complete the design of competency-based programs for the third semesters and so on to conclude in 2013 with the eighth semesters, parallel to each new program offered, 100% of the courses must be designed with a focus on skills. On the other hand, the self-study of undergraduate programs will continue according to schedule and the learning assessment to deliver WASC results.

- **Resources destined for 2011.**

75,000 dollars in the 2020 Plan 2020, even when 123,871.00 dollars are required in 2011.

### **Development of new academic programs.**

#### **a) Concept**

In the framework of the 2020 Institutional Development Plan, the academic programs are considered as one of the strategic issues that must be redefined and operated by high-quality standards, sustainability, community learning and international environment with global competitiveness that the Vision demands. CETYS University considers them as the starting point for all endeavors aimed at the

comprehensive student training and the generation of graduates that comply faithfully with the institutional mission.

**b) Distinctive elements of the academic programs.**

- Student-centered programs.
- With distinctive features that give them competitive advantages.
- With the fields of CETYS formally and explicitly integrated in a curricular and extra-curricular way.
- A flexible design.
- With the number of credits, resources and requirements demanded by the Mexican authorities and national and international certificating agencies, and considering the IES that constitute our real competition.

**c) Particular Initiatives.**

| Initiative                    | Projects  |
|-------------------------------|---|
| <b>Curricular Development</b> | <ul style="list-style-type: none"> <li>• Offering of new programs</li> <li>• Search for new opportunity areas</li> <li>• Competency-based study plans</li> <li>• Design, operation, assessment and curricular updating</li> <li>• Learning assessment.</li> </ul> |
| <b>Creation of E-Campus</b>   | <ul style="list-style-type: none"> <li>• Development of academic on-line programs</li> <li>• Design of academic on-line programs</li> </ul>   |

• **Offering of new programs.** Possible new programs:

**High School:** International High School in Mexicali in 2011

**Engineering:** Two undergraduate programs in Mexicali and one in Tijuana in 2014 and 2015; a Master’s in Design and Manufacturing in 2015 for the three campuses.

**Business Management:** A bachelor’s degree in 2016 and another in 2018 in Mexicali; one in Tijuana in 2015; on-line LAN and MBA in 2013.

**Humanities and Social Sciences:** a bachelor’s degree in Mexicali in 2015, Tijuana in 2012 and another in Ensenada in 2017; Master’s Degree in Family Science in 2014.

- **Search for new opportunity areas.**

Completion of the feasibility studies of the programs mentioned in the preceding paragraph, and detection of other possible, according to the methodology defined by the academic area for the curricular aspects and the area of marketing for market studies.

- **Competency-based study plans.**

Development of course programs focused on competencies to respond to official dispositions, both for high school and higher education, at the same time considering the recommendations of WASC, and certifying program bodies, both national and international. Currently all courses have already been delivered for high school and the first and second semester of all undergraduate programs, the project envisages the delivering to SEBS, as agreed in July, the courses of the third semester, in January 2012 for the fourth semester, and so forth to conclude in December 2013 with the eighth semester.

- **Design, operation, assessment and curricular updating**

The current processes of curriculum review will be assessed considering what CETYS had previously defined, as recommended by national and international certification agencies and the recommendations of WASC.

A comprehensive curricular review will be generated for all purposes and agencies, but above all to respond to the requirements of the Educational Model of the Mission of CETYS and the needs of regional and national development.

- **Learning assessment.**

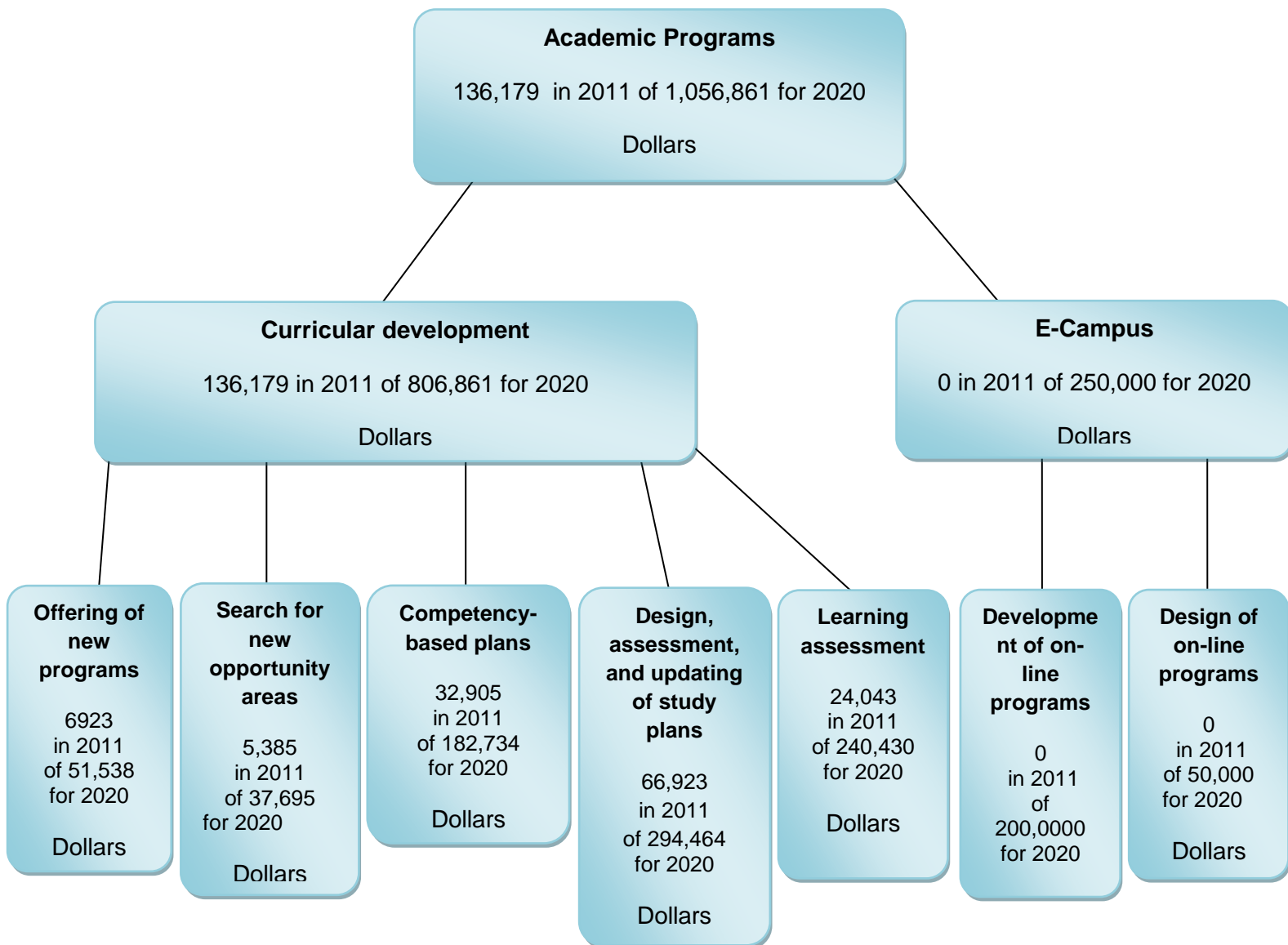
The learning assessment process will be carried out in general in each subject according to as defined in the program; a special emphasis will be given to the assessment of Institutional Learning Outcomes and those of each program, as is required to respond to WASC and certifying agencies.

- **Development of on-line academic programs.**

The bachelor's degree in Business Management (LAN) and the MBA will be entirely on-line.

- **Design of on-line academic programs.**

For the undergraduate program, all academic programs will be designed and at least 10% of the courses will be offered on-line.



| <b>ORIGIN OF RESOURCES</b><br>Dollars                | <b>2011</b> | <b>TO</b> | <b>2020</b> |
|--|-------------|-----------|-------------|
| <b>2020 CETYS Plan</b><br><b>(Capital campaigns)</b> | 75,000      |           | 1,000,000   |
| <b>Institutional expenses</b>                        | 61,179      |           | 56,861      |
| <b>TOTAL</b>   | 136,179     |           | 1,056,861   |



## 1. E-Campus

- **Description.**

This initiative has two programs: *the development of online programs and online academic courses program*. In the first program the Business Administration and the Master's Degree in Business Administration (MBA) will be designed and offered. The assessment of both programs shall be determined by their presence and will be an important factor in the agenda of the E-Campus.

- **Actions proposed.**

Design the project considering all the resources of physical infrastructure, equipment, software, people and money required to start the project, operate it in the first two years (2013 and 2014), assess it and if it is relevant and sustainable to continue it.

- **For 2011 (What will be developed).**

In 2011 the conceptualization of the project and its submission will be ready before institutional authorities, in such a way that it is ready for operation in 2013.

- **Resources for 2011.**

Economical resources are not budgeted for in the 2020 CETYS this year.

## 2. Library / Information Centers

- Description. What does it consist of?

In the development of a series of actions aimed at strengthening the library, ensuring that the contribution of the information center joins the institutional endeavors to create a learning community. The initiative involves various strategies, including the operation of the CRAI, enlargement of the IC, the professionalization of human resources, among others.

- Actions proposed:

- + Creation of Learning and Research Resource Center (CRAI).
- + Increase the library collections.
- + Development of Informational Literacy Program (ALFIN).
- + Enlargement of IC
- + Promote the recruitment and training of the library personnel

- For 2011 (What will be developed)

Operate the CRAI in Tijuana and Mexicali and start its conditioning in Ensenada. The library collection is still increasing according to the recommendations of WASC. The ALFIN program completed its first generation of graduates of the diploma course and shall be extended to other teachers and members of the community, enlargement of the library. Similarly, some academic projects with undergraduate students and teachers clearly focused on the development of information skills will be carried out.

- Resources destined to 2011

See attached chart.

**Financial Implications (amount in dollars)**

|                                      | <b>Project</b>    | <b>Campus</b> | <b>2011</b> |
|--------------------------------------|-------------------|---------------|-------------|
| <b>Learning areas</b>                | Enlargement       | Mexicali      | 400,000     |
|                                      |                   | Tijuana       |             |
|                                      | CRAI              | Tijuana       | 62,000      |
|                                      |                   | Ensenada      | 70,000      |
|                                      | <b>Total</b>      |               |             |
| <b>Learning areas</b>                | Collections       | Mexicali      | 90,000      |
|                                      |                   | Tijuana       | 70,000      |
|                                      |                   | Ensenada      | 18,000      |
|                                      | Data bases        | Mexicali      | 45,000      |
|                                      |                   | Tijuana       | 45,000      |
|                                      | <b>Total</b>      |               |             |
| <b>Contribution to academic life</b> | Recruitment of HR | Mexicali      | 16,800      |
|                                      |                   | Tijuana       | 11,088      |
|                                      |                   | Ensenada      | 15,312      |
|                                      | Training          | Tijuana       | 9,000       |
|                                      |                   | Ensenada      | 6,000       |
|                                      | <b>Total</b>      |               |             |

| Distribution   | Mexicali | Tijuana | Ensenada |
|----------------|----------|---------|----------|
| Annual dollars | 50%      | 33%     | 17%      |
| 9,600          | 4,800    | 3,168   | 1,632    |
| 14,400         | 7,200    | 4,752   | 2,448    |
| 19,200         | 9,600    | 6,336   | 3,264    |
| 24,000         | 12,000   | 7,920   | 4,080    |

| Recruitment per year and per campus |              |
|-------------------------------------|--------------|
| 2011                                |              |
| Staff                               | DC and Tec   |
| Mexicali                            | Coop         |
| Tijuana                             | Coop         |
| Ensenada                            | Coop and Tec |

### 3. Student Life

The Mission of student services is contributing to the comprehensive formation of students through their participation in sporting, cultural, social, leisure and community activities that encourage learner assimilation of standards of conduct and training habits to achieve their accomplishment as a person. Contributing to the creation of a sense of belonging and love to their Alma Mater, as well as a sense of social responsibility for CETYS University and their community. Taken from the document "Strategies for Student Services 2009".

#### CONCEPT OF STUDENT LIFE

The formation and development of an intra-institutional area that displays a set of cross-cutting actions to the curriculum, which contributes to the comprehensive training and the strengthening of the socio-cultural environment, sports and community, acting in close coordination with academic bodies, for the achievement of the objectives and institutional learning outcomes, as well as the consolidation of a sense of belonging to CETYS.

The attributes of this definition would be:

1. Intra-institutional area (internal deployment in the system at the three levels of education with varying degrees of impact).
2. Set of cross-cutting actions to the curriculum that contribute to the integral formation of the student (humanism, internationalization, fields, culture of information, among others).
3. Strengthening of the socio-cultural, sporting and community environment.
4. Achievement of learning outcomes and sense of belonging.

Intentions for this concept are supported by the following actions in 2011:

- I. Learning Outcomes in co-curricular activities
- II. Foster student leadership (workshops, congresses, associations, community service, missions, etc.) 30,000 dlls
  - a) Development of a Leadership Program
  - b) Hiring schedule of a coordinator
  - c) Support to humanism and values activities (spirituality)
- III. Support to culture and sports (instructors) 15,000 dlls  
(Training to current trainers and cultural instructors)

Per campus:

|                           | MXL    | TIJ    | ENS   | Total  |
|---------------------------|--------|--------|-------|--------|
| Action II Leadership      | 15,000 | 10,500 | 4,500 | 30,000 |
| Action III Culture/sports | 7,500  | 5,250  | 2,250 | 15,000 |

### Student Life (Infrastructure)

| CAMPUS       |                          | 2011           |
|--------------|--------------------------|----------------|
| Mexicali     | Auditorium (remodeling)  | 100,000        |
|              | Cultural rooms           |                |
|              | Student Center           |                |
|              | Sports Areas             | 150,000        |
|              | Dormitories              |                |
|              | <b>Total</b>             | <b>250,000</b> |
| Tijuana      | Gym Auditorium           |                |
|              | Cultural Promotion       | 40,000         |
|              | Student Center           |                |
|              | Cafeteria                | 250,000        |
|              | <b>Total</b>             | <b>290,000</b> |
| Ensenada     | Multi-purpose Auditorium |                |
|              | Dormitories              |                |
|              | <b>Total</b>             |                |
| <b>Total</b> |                          | <b>540,000</b> |

## Scholarships.

- Description: This initiative refers to the economic support through Capital, through the Government of the State, some companies and productive events.
- Action proposed: give the necessary follow-up to ensure the relationship and be attentive to increase such support.
- For 2011, it is expected to achieve at least an increase of 8.7% this year with the State Government with reference to what was approved for 2010.
- Resources estimated for 2011 are at least 1'340, 000 dollars.

## Academic Promotion

The function of promotion and development takes a very significant role in the next 10 years, especially for the high dependency on revenue for tuition, and despite being a Civil Association without profit, everything posed as improvements to the academic programs, the implementation of a solid educational model, the deployment of the fields, national and international certifications, infrastructure and all that follows from being an institution of high-quality would have no reason d ' être **without students in sufficient quantity and quality.**

Then, the strategic motto of the Promotion and Development Department is ***the set of strategic activities, as well as the splitting of the tactics that are needed to ensure the relationship of more and better new students in the next 10 years in each of the campus and CETYS University academic units, considering as function key elements: Promotion, direct marketing, advertising and public relations.*** The main actions or sub initiatives proposed are:

**1 Promote and consolidate ties by ensuring the CETYS permanence within the Southern California market and initiate efforts in southern Arizona:** essential to strengthening the campaign of Southern California (promotion, positioning, advertising and public relations) with the aim of increasing the recruitment of new students to the undergraduate program, mainly for Tijuana and Mexicali Campuses. As well as initiate efforts and consolidate them over time in the State of Arizona.

**2. Development and professionalization of the area of Academic Promotion for the three levels (high school, undergraduate, and graduate studies):** make significant improvements in strategic activities strongly influencing the conversion of a CETYS prospect student through substantial improvements in the delivery of the speech of direct sales in 3 levels, quality promotion and advertising tools, academic-promotional events of high impact, systematization of public relations with providing schools and companies in general, development and implementation of alternative strategies (BTL), as well as a program positioning CETYS early with potential elementary students to become providers. Specifically for graduate studies, a program of actions will be developed that will generate growth in coverage and the strengthening of the area, which involves the deployment of a foreign company.

**3. Impulse of the CETYS positioning in all the public they serve.** This will certainly involve a redesign of the strategy of communication (Branding) as well as investment and advertising pattern required according to the level of current and future projects such as competition and the environment: draft strategic communication, advertising and national promotion focused on positioning, project of corporate image, internal communication and Audiovisual production unit project.

**4 Extend the coverage and strengthen the CETYS presence in the city's highest potential provider for foreign students: Los Mochis Sinaloa:** this consists of developing a specific project giving opening to an embassy or virtual link in the plaza or a headquarters office to meet in a direct way the prospects that are considered outsiders to come and study their professional studies at CETYS, as well as encourage the promotion of the graduate studies programs.

In these moments of budgeting each of these actions are ensured to be covered at least in its operating costs of the different campuses. Currently resources are being allocated for the campaign in Southern CA, academic promotion for the three school levels, which cover the minimum required advertising investments, foreign campaign approved for the States of Sonora, Sinaloa and Southern B.C., but they must prioritize additional projects and requirements most urgent to invest in the early years of the 2020 Development Plan, some of which must be covered by the increase in projected revenues by increasing uptake of students.



#### 4. Information Systems and Processes

- Description. What does it consist of?

It refers to the systematization and automation of the information systems of the institution, and consists of 5 components: 1. University administration processes re-engineering; 2. Accounting-Financial administration process reengineering; 3 Access to standard information systems; 4 Single window and 5. Executive support systems

- Actions proposed

➤ *Acquisition of and academic and administrative ERP.*

➤ *Consulting.*- The services of a law firm specializing in best management practices will be hired for support.

The investment for this initiative is of \$1,000,000 dollars from Operation Remnants. It's \$100,000 dollars per year.

Mexicali: \$500,000; Tijuana: \$300,000; Ensenada: \$200,000

- For 2011 (What will be developed)

Negotiations with providers.

- Resources destined for 2011

\$100,000

Mexicali: 50,000; Tijuana: 30,000; Ensenada: 20,000

A revision of resources and flows throughout time is required.

## 5. Information Security.

- Description. What does it consist of?

It refers to the introduction or improvement of the mechanisms of control and security of access, backup, antivirus, disaster recovery and other mechanisms related to the subject.

- Actions proposed

### *Acquisition of Security Software.*

It shall be acquired under the system of leasing for content filtering and intrusion detection. It will be an accessible alternative with regard to cost, for example, open source, with special care on the databases.

It is important to note that the sites do not have the minimum requirements referred to in the standards.

The investment for this initiative is 300,000 dollars from the Operation Remnants. 30,000 annual dollars.

Mexicali: 150,000; Tijuana: 90,000; Ensenada: 60,000

- For 2011 (What will be developed)

Improvement in the security of networks through content filtering.

- Resources for 2011

30,000 dollars

Mexicali: 15,000; Tijuana: 9,000; Ensenada: 6,000

## 6. Learning Support Technology

### 7. Description. What does it consist of?

It includes the implementation and service of the different technologies of information and communication necessary for supporting the process of teaching and learning, such as: Blackboard, electronic portfolio, video conferencing, web conferencing, multimedia production, support with Web 2 technologies. It integrates technological and human infrastructure.

#### Actions proposed

- Infrastructure- Equipment is required at each campus for the production of multimedia materials to support teachers in their courses.
- Research and teacher training on the application of information technology in the teaching-learning process.
- This initiative will seek the reorganization of the staff in the areas of CDMA, computer science and other departments in order to establish a task force to respond to the needs of the project.

The investment for this initiative is \$225,000 dollars, from Campaigns.

45,000 in 2011 and 20,000 the following years.

Mexicali: 72,000; Tijuana: 88,000; Ensenada: 65,000

- For 2011 (What will be developed)

Purchase of equipment for the Tijuana and Ensenada campus: (1) workstations and software for editing multimedia materials. (2) Equipment and software for video recording: Switch of cameras and video.

- Resources for 2011

45, 000 dollars

Mexicali: n/a; Tijuana: 25,000; Ensenada: 20,000

## 8. Technology Infrastructure

### 9. Description. What does it consist of?

It comprises the necessary improvements in the infrastructure of communications, and equipment for teachers, laboratories, classrooms and administrative staff.

- Actions proposed

The resources under the following priorities will be assigned:

- a. Servers \$500,000.
- b. Software licenses (including Blackboard) \$1,950,000
- c. Equipment (teachers, laboratories, classrooms and administrative staff)

Equipment for teachers, laboratories, classrooms and administrative staff-equipment according to available resources, priority will be given to the renewal of laboratory equipment and teachers.

Software Licenses – It includes payment for academic and administrative software licenses established.

The investment for this initiative is \$4,225,000 dollars from Campaigns.  
400,000 in 2011 and 425,000 the following years.  
Mexicali: 1,928,000; Tijuana: 1,612,000; Ensenada: 685,000

- For 2011 (What will be developed)

Continue with equipment and purchase of software licenses according to the priorities described in the previous point and seeking to optimize resources.

- Resources destined for 2011

400,00 dollars  
Mexicali: 200,000; Tijuana: 145,000; Ensenada: 55,000

## 10. Buildings and Academic Areas

## 11. Laboratories

**Description:** Under the infrastructure system, all the requirements for buildings, classrooms, laboratories, lab equipment, cubicles, office areas, parking, green areas, sports and cultural facilities, are described as follows.

| Ensenada Campus                    | 2011           | 2012           | 2013             | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           | TOTAL            |
|------------------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| ☐ Sports facilities (auditorium)   |                |                |                  | 450,000        |                |                |                |                |                |                | 450,000          |
| ☐ Dormitories                      |                |                | 500,000          |                |                | 500,000        |                |                |                |                | 1,000,000        |
| ☐ Collections, data base, CRAI     | 107,400        | 61,400         | 61,400           | 61,400         | 61,400         | 61,400         | 61,400         | 61,400         | 61,400         | 61,400         | 660,000          |
| ☐ Graduate studies rooms, cubicles |                |                | 360,000          |                |                | 360,000        |                |                |                |                | 720,000          |
| ☐ Chappel                          |                |                |                  |                |                |                |                |                |                |                | Pending          |
| <b>Total</b>                       | <b>182,400</b> | <b>236,400</b> | <b>1,096,400</b> | <b>686,400</b> | <b>256,400</b> | <b>996,400</b> | <b>136,400</b> | <b>136,400</b> | <b>136,400</b> | <b>136,400</b> | <b>4,000,000</b> |

| Mexicali Campus  | 2011           | 2012             | 2013             | 2014             | 2015             | 2016             | 2017           | 2018           | 2019           | 2020           | TOTAL             |
|--|----------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| ☐ Engineering and Science building                     |                |                  |                  | 1,500,000        | 1,500,000        |                  |                |                |                |                | 3,000,000         |
| ☐ Auditorium (remodeling)                              | 100,000        | 100,000          |                  |                  |                  |                  |                |                |                |                | 200,000           |
| ☐ Cultural rooms                                       |                | 400,000          | 400,000          |                  |                  |                  |                |                |                |                | 800,000           |
| ☐ Sports areas   | 150,000        | 150,000          | 150,000          | 150,000          |                  |                  |                |                |                |                | 600,000           |
| ☐ Student Center                                       |                |                  |                  |                  | 600,000          | 600,000          |                |                |                |                | 1,200,000         |
| ☐ Dormitories  |                |                  |                  | 600,000          | 600,000          |                  |                |                |                |                | 1,200,000         |
| ☐ Library Collections, Data bases, Library enlargement | 535,000        | 145,000          | 165,000          | 165,000          | 165,000          | 665,000          | 165,000        | 165,000        | 165,000        | 165,000        | 2,500,000         |
| ☐ Chappel  |                |                  |                  |                  |                  |                  |                |                |                |                | Pending           |
| <b>Total</b>   | <b>985,000</b> | <b>1,245,000</b> | <b>1,165,000</b> | <b>2,615,000</b> | <b>3,065,000</b> | <b>1,465,000</b> | <b>365,000</b> | <b>365,000</b> | <b>365,000</b> | <b>365,000</b> | <b>12,000,000</b> |

| Tijuana Campus                 | 2011           | 2012             | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           | TOTAL            |
|--------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| ☐ Centers of Excellence        |                |                  | 350,000        |                |                |                |                |                |                |                | 350,000          |
| ☐ Collections, data base, CRAI | 177,000        | 120,000          | 125,000        | 130,000        | 130,000        | 135,000        | 135,000        | 135,000        | 143,000        | 140,000        | 1,370,000        |
| ☐ Library enlargement          |                |                  |                |                |                | 630,000        |                |                |                |                | 630,000          |
| ☐ Gym- Auditorium              |                | 1,500,000        |                |                |                |                |                |                |                |                | 1,500,000        |
| ☐ Student Center               |                |                  |                |                | 310,000        |                |                |                |                |                | 310,000          |
| ☐ Cafeteria (remodeling)       | 250,000        |                  |                |                |                |                |                |                |                |                | 250,000          |
| ☐ Cultural room                | 40,000         |                  |                |                |                |                |                |                |                |                | 40,000           |
| ☐ Chappel                      |                |                  |                |                |                |                |                |                |                |                | Pending          |
| <b>Total</b>                   | <b>637,000</b> | <b>1,965,000</b> | <b>820,000</b> | <b>300,000</b> | <b>610,000</b> | <b>935,000</b> | <b>305,000</b> | <b>305,000</b> | <b>313,000</b> | <b>310,000</b> | <b>6,500,000</b> |

Operation Remnants = (1) 650,000; (2) 390,000; (3) 260,000

### Laboratories Initiative

| Ensenada Campus              | 2011 | 2012    | 2013    | 2014    | 2015    | 2016 | 2017 | 2018 | 2019 | 2020 | TOTAL   |
|------------------------------|------|---------|---------|---------|---------|------|------|------|------|------|---------|
| ☐ Laboratories and workshops |      | 100,000 | 100,000 | 100,000 | 120,000 |      |      |      |      |      | 420,000 |

| Mexicali Campus | 2011 | 2012    | 2013    | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | TOTAL   |
|-----------------|------|---------|---------|------|------|------|------|------|------|------|---------|
| ☐ Laboratories  |      | 250,000 | 250,000 |      |      |      |      |      |      |      | 500,000 |

| Tijuana Campus | 2011 | 2012    | 2013    | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | TOTAL   |
|----------------|------|---------|---------|------|------|------|------|------|------|------|---------|
| ☐ Laboratories |      | 175,000 | 175,000 |      |      |      |      |      |      |      | 350,000 |

## 12.Reorganization of CETYS

**Description:** It is intended to design and implement the organizational structure to better respond to the 2020 Plan. It involves updating the existing one aligned with the new approaches, to ensure the proper flow of information for decision-making, a structure that gives us the optimal service to students, in addition to this, it implies not only to see how to organize ourselves but also the Human Capital, standards, policies, as well as the existing regulations.

**Action:** A well defined organizational structure will be sought, agile, consistent with the goals, priorities, institutional and administrative best practices, and a clear guidance for its results-oriented executive leadership (metric). There will be a culture of management of projects, programs and processes.

Comply with the requirements of the certification and the best educational practices, within a period of 10 years.

- **Organizational structure and employees development**

**It seeks to have** an agile, consistent structure with the institutional priorities and administrative best practices that best responds to the requirements of the initiatives arising from the 2020 Plan, committed to the maintenance and development of Human Capital.

One that searches for Organizational Productivity, by clearly defining what is considered a campus, College, Department. That defines the areas of influence and responsibility for the Campus Departments, Colleges, Promotion and Development, Office of the President Staff and others related to the academic and administrative areas.

One that includes new lines of activities and an impulse of the fields, centers of excellence, e-campus, etc.

In a first stage it is suggested to move forward with the first structure level, reaching levels of responsibility and functions that are clearly defined for the Office of the President Staff, Campus directors, College, Centers of excellence and world-class campus directors.

- **Organizational Standards**

It seeks the definition of a set of standards and policies to guide decision making in all areas of the institution, standards of effectiveness. (Human resources, educational, administrative, among others).

## Financial Resources

No resources have been assigned.

### 13. Reinforcing the Campaign

- Description. What does it consist of?

Item 11 gathers a series of initiatives, actions, premises, guidelines and indicators which seek to strengthen the installed capacity of relationship and generation of resources for the institution, in order to make the 2020 CETYS Plan goals reachable.

- Actions proposed

Greater percentage revenue share from industry and commerce, *maquilas*, corporations, foundations, alumni, in addition to what the Council provides. Manage and cultivate donors and increase the number of donors outside IENAC.

"Major gifts"-oriented approach of catchment and/or multi-year donations. Stick to the principle to which applications will be made.

Greater participation percentage of revenue from foundations and corporations. Coordinate properly the involvement/liability of the Campus and the System for achieving the goal. Support of academic stakeholders.

Promotion of an effort of patrimonial character through instruments of planned Donations. Manage resources and above all commitments.

Participation of alumni in the sustainability of the institution through a project in a systematic manner, thus promoting pride, generating reciprocity and transmitting it into participation. Create, approve, implement the project.

Consolidation of the activities of Linkage as a catalyst and facilitator (enabler) for the attainment of resources, as well as the strengthening of actions of institutional communication, image and positioning. Reducing the variability between campuses, increasing effectiveness.

Promote other forms of generation of resources, companies and economic endeavors; continue promoting sweepstakes, alliances and networks of “certified” high schools or junior high schools. Analyze as investment projects with rate of return and recovery time.

- For 2011 (What will be developed)

Progress is expected in the vast majority of the points made in the previous section, with the possible exception of those referred to in the last bullet. Projects to be initiated are from alumni, and endeavors with planned donations will continue (already begun) and it will encourage a multi annual focus as well as the management approach to corporations and foundations.

- Resources destined for 2011

An investment of resources to strengthen and to make possible these intentions under the heading "cost of campaign" was considered, equivalent to approximately 5% of the expected income. 250,000 dlls.



## **3. Control Boards**

- **Campus Directors**
- **College Directors**
- **Office of the Academic Vice-President**