



Plan CETYS 2020

September 3, 2010

Baja California is CETYS Land
49 Years of Sowing Inspiration...
Reaping Leadership

5,600 students

25,000 alumni

CETYS contributes with Baja California citizens that....



Increase our Human Resources



Improve the Quality of Life



Foster Economic Development

CETYS reconognizes the role that different actors, such as our Advisors, have had in this process.

CETYS is an effort by and for the Bajacalifornian Community.

CETYS University will be a High Educational Quality Institution, Competitive Worldwide, functioning as a Learning Community, and recognized by its Actions and Results in favor of Sustainable Development.

COMPONENTS OF THE 2020 VISION OF CETYS

A

**HIGH
EDUCATIONAL
QUALITY**

B

**COMPETITIVE
WORLDWIDE**

C

**LEARNING
COMMUNITY**

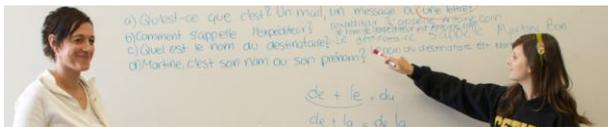
D

**SUSTAINABLE
DEVELOPMENT**



F ACULTY

of the highest quality



M MULTI-CAMPUS SYSTEM

with a consolidated infrastructure



P ROGRAMS THAT INTEGRATE to their curricula

the nuances of CETYS



E DUCATIONAL OFFER

differentiated or of value



I NSTITUTION CENTERED

on or with a student focus



S USTENTAINABILITY

Organizational



- 1** Foster faculty with a high level of education that enriches the teaching, research, and extension tasks with the focus on assessment.

- 4** Integrate the best technological platforms and systems for the offering of quality support and educational services

- 2** Validate its calling of an institution that prepares persons. Hence: it will continue fostering holistic education through an educational model centered on the student, and that guarantees the improvement of its nuances and the student life.

- 5** Diversify its educational offer and the delivery forms.

- 3** Operate a multi-campus system with a consolidated infrastructure. The institution will focus its development towards organizational sustainability.

- 6** Diversify its sources of funding by increasing in a substantial way the contributions that would make possible the unfolding of the Development Plan.

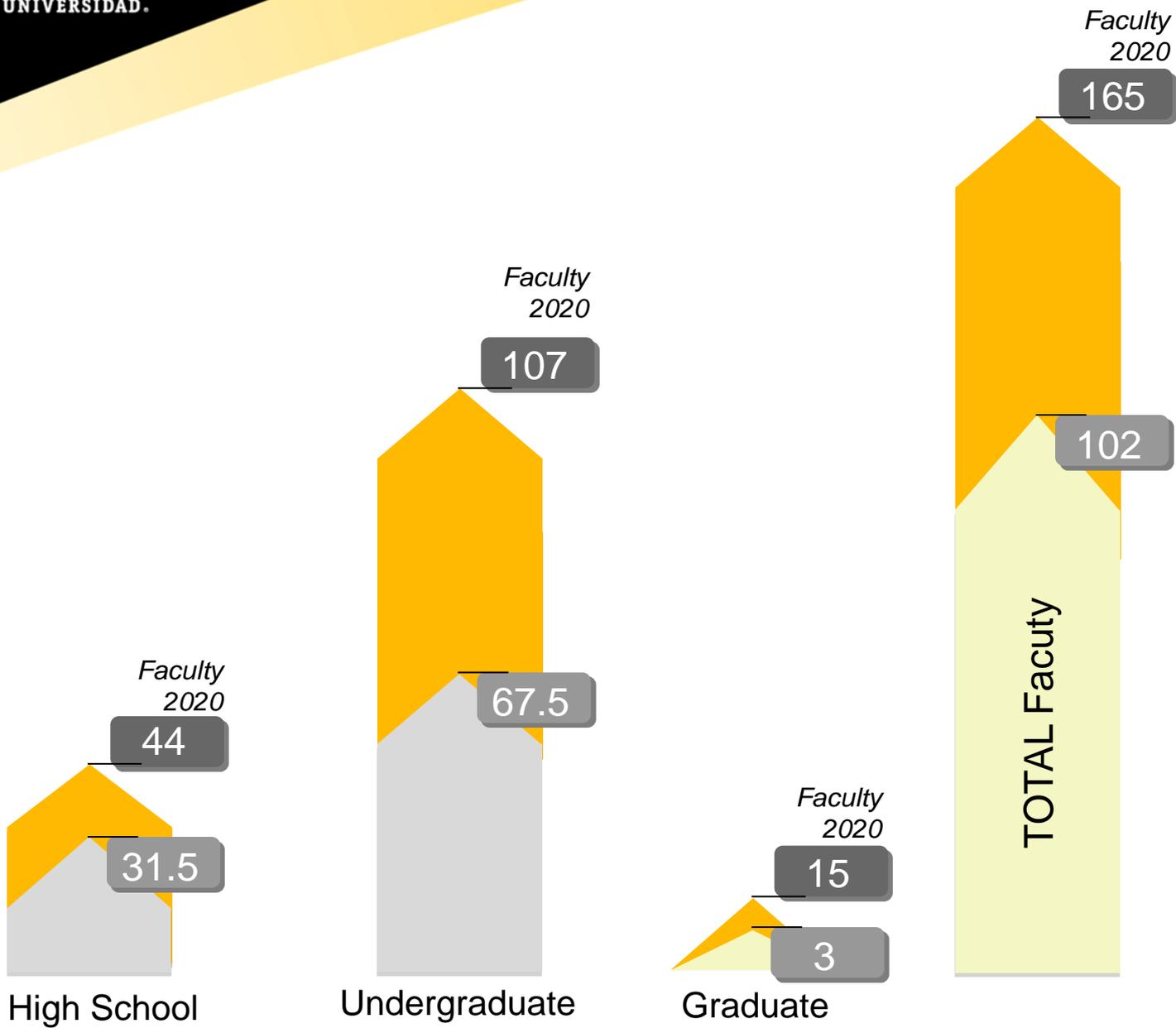
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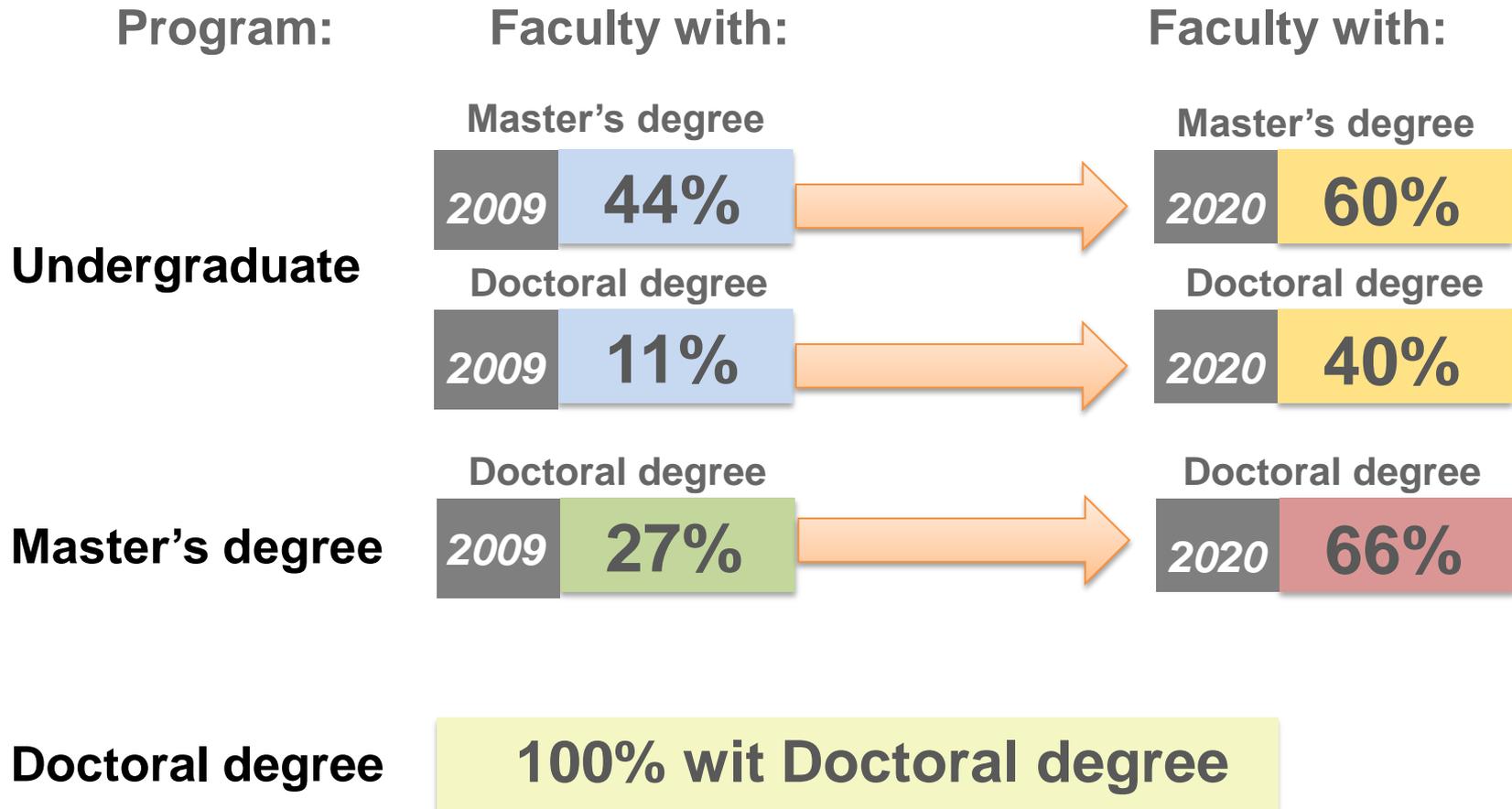
High quality level Faculty

INITIATIVES

- Faculty hiring
- Distinguished chairs
- Development of doctors
- Faculty development and strengthening
- Centers of Excellence
- Salary leveling









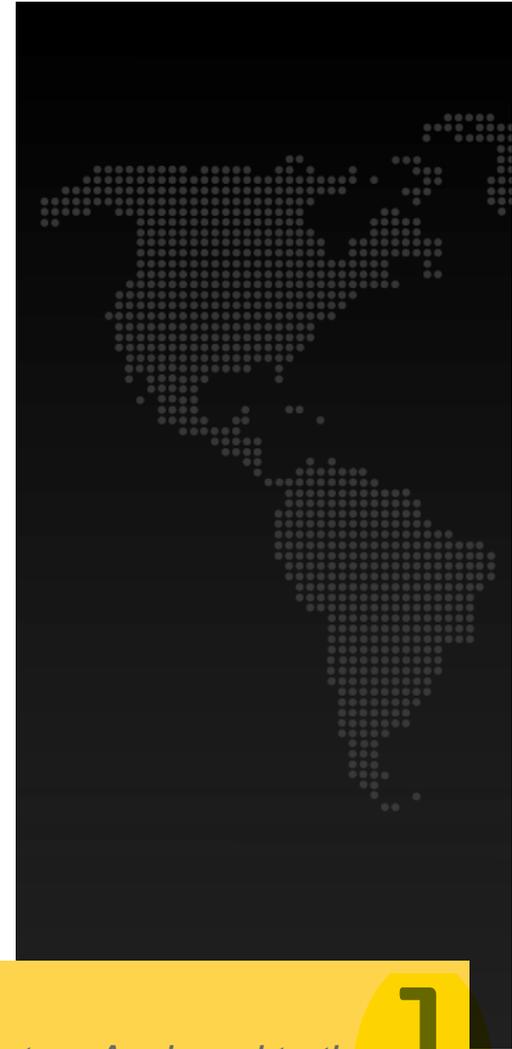
Competitiveness
Center



Design & Innovation
Center



Human & Social
Development
Center



*Institutes or Centers Assigned to the
Colleges get Incorporated*

Institutes or Centers Assigned to the Colleges get Incorporated



Competitiveness CENTER

Study services and logistics and commercialization processes diagnosis, project design and economic development consulting, creation and incubation of companies, business and government management, commercialization processes design, research and studies on the behavior of organizations, business leadership and ethics; specialized training and applied research in technology for marketing, finances, and design; specialized training and applied research.

Entrepreneurial Center
Economic Development Institute (EDI)
Corporate Government Center

New Centers

- Business and Research Center
- Strategic Competitiveness Institute
- Public Administration Evaluation and Development Center
- Asia/Pacific Institute
- European Union Institute
- Institute on Global Logistics

Institutes or Centers Assigned to the Colleges get Incorporated



***Design & Innovation* CENTER**

Innovation product design services for the private & government sectors, fund raising procedures for innovation projects before national and international bodies, design and innovation of processes and products, specialized training, creation of technological based companies & applied research, and the creation of copyright and patents.

Technology Entrepreneurial Center
Applied Engineering Center

New Centers

- Aerospace Engineering Center
- Digital Design and Animation Center
- Nanotechnology and Materials Center
- Sustainable Engineering Center (focused on alternate energies)

Institutes or Centers Assigned to the Colleges get Incorporated



Human & Social Development

CENTER

Psychology, legal counseling, sustainability, education, and humanistic development services.

Center for Humanistic Development and Values
Center for Attention and Psychological Guidance
(CAOP in Spanish)
Center for Development Studies (CEDES in Spanish)
Gandhi Center

New Centers

- Center for Legal Services and Counseling
- Center for Family Studies
- Institute on Social & Ethical Responsibility
- Institute on Women's Leadership

2

Nuances and Student life Improvements

INITIATIVES

- Nuances
 - Internationalization
 - Information Culture
 - Entrepreneurial Spirit
 - Social Linkage & Responsibility
 - Sustainability

- Student Life
 - Gymnasium / Auditoriums
 - Dormitories
 - Student Center
 - Chapels

- Scholarships



3

**Consolidated
Infraestructure**

INITIATIVES

- Buildings & Academic Spaces
- Library/Information Center
- Laboratories



Ensenada Campus

- Auditorium - Multiple Uses
- Dormitories
- Collection of Books, Data Base, RLRC
- Graduate Halls, Cubicles
- Workshops & Laboratories
- Technology & Systems
- Chapel



Mexicali Campus

- Engineering & Sciences/Centers of Excellence Building
- Auditorium (remodeling)
- Cultural Halls
- Sports Areas
- Student Center
- Dormitories
- Chapel
- Laboratories
- Technology & Systems
- Collection of books, Data Bases, Library Expansion



Tijuana Campus

- Centers of Excellence
- Collection of books, Data Base, RLRC
- Libray Expansion
- Technology & Systems
- Laboratories
- Gymnasium – Auditorium
- Student Center
- Cafeteria (remodeling)
- Cultural Hall
- Chapel



4

Technology, systems, & processes

INITIATIVES

- Processes & information systems
- Information Security
- Learning support technology
- Technological information

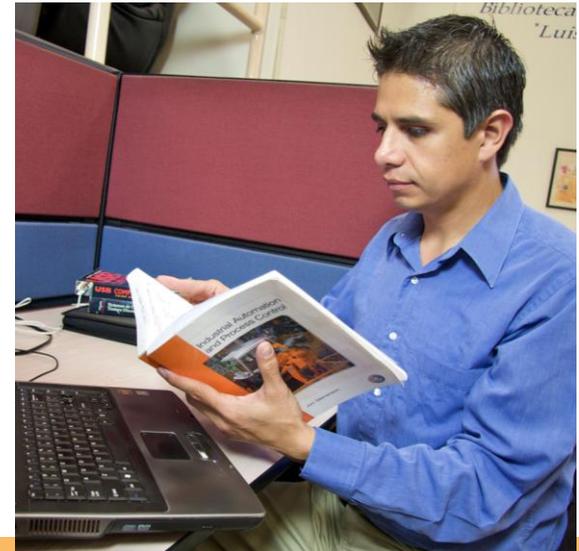


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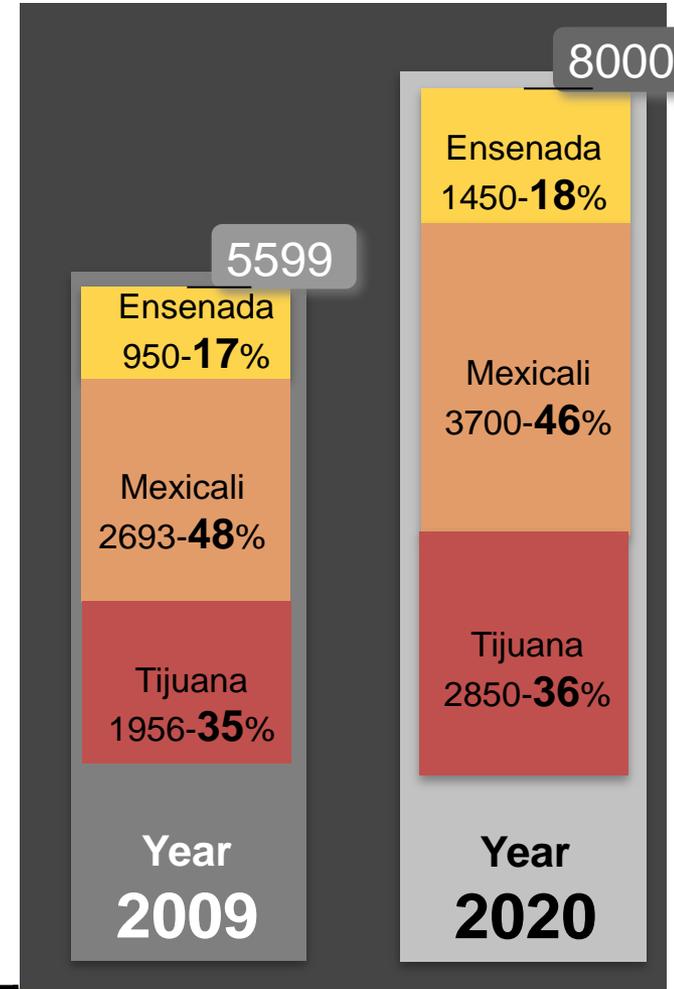
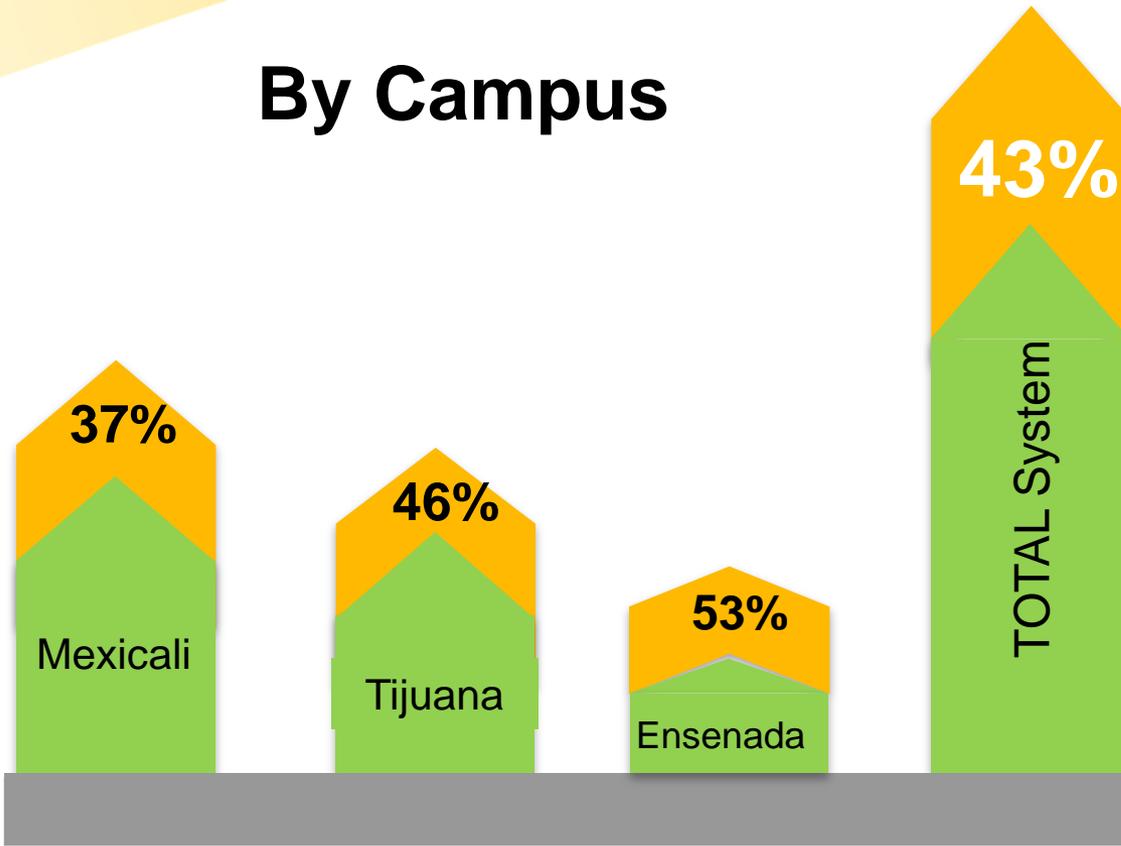
Diversification of educational offer & delivery forms

INITIATIVES

- Development of new programs/curricular development
- E-Campus
- New projects



By Campus



Areas of

OPPORTUNITY



Nanotechnology &
Material Sciences



Bioengineering/
Biotechnology focused on
diagnosis & rehabilitation



Alternate Sources
of Energy



Logistics &
services



Content design for digital
gadgets and media with an
emphasis on communication



Information security;
security & criminology

Areas of

OPPORTUNITY



Accounting, Psychology, &
Forensic Administration



Construction (including aspects
relevant to seismology, others)



Human Development



6

Diversification of sources of fund raisings

INITIATIVE

- ❑ Reorganization

- ❑ Strengthening of the 2020 fund raising
 - Institutional Advancement Offices
 - Alumni
 - Corporations & Foundations



- ❑ The 6 objectives of the 2020 CETYS plan are sustained in a quality investment that goes up to 50 million dollars through fund raisings, and to 18.9 million dollars through operating surpluses.**
- ❑ The most significant line items are high level quality faculty (3.3 million), student life and nuances (25.8 million), & consolidated infrastructure (10.5 million).**

(see next slide)

(amounts in dollars)

	Objective	F. Raisings	Surpluses	Total
Objective 1	High level faculty	7,050,000	16,304,00	23,354,000
Objective 2	Improvement of nuances and student life	24,500,000	1,300,000	25,800,000
Objective 3	Consolidated Infrastructure	10,500,000	-	10,500,000
Objective 4	Technology, systems, & processes	4,450,000	1,300,000,00	5,750,000
Objective 5	Diversification of the educational offer and the delivery forms	1,000,000	-	1,000,000
Objective 6	Diversification of sources of fund raising	2,500,000		2,500,000
	Total	50,000,000	18,904,000	68,904,000

See attachment 1

- ❑ **Within the faculty investments the following stand out:**
 - **Hiring of faculty with an emphasis on doctoral degree = 13.8 million (to be paid by operating surpluses).**
 - **Distinguished chairs = 5.9 million (to be paid via fund raisings).**

- ❑ **There is a proposed 6.5 million investment on Information Culture (extension of current libraries, data bases, collection of books, human resources, etc.).**

- ❑ **There is proposal investment of 1.4 million for Internationalization (it covers English, double diplomas, visiting faculty).**

- There is an investment proposal of 24 million for supporting the different facilities at the Campuses that sustain the academic and curricular activities. From that total:**
 - 10.5 million are under the line item of Consolidated Infrastructure, 8 million are under Student Life, and 6 million under Technology & Equipment.**
 - 12.7 million are for the Mexicali Campus, 7.4 million are for the Tijuana Campus , & 4 million are for the Ensenada Campus.**

From the investment perspective at the Campuses, its distribution is the following:

☐ Mexicali 32.6 million (26.2 via fund raisings & 6.4 via operating surpluses).

☐ Tijuana 22.8 million (15 via fund raisings & 7.7 via operating surpluses).

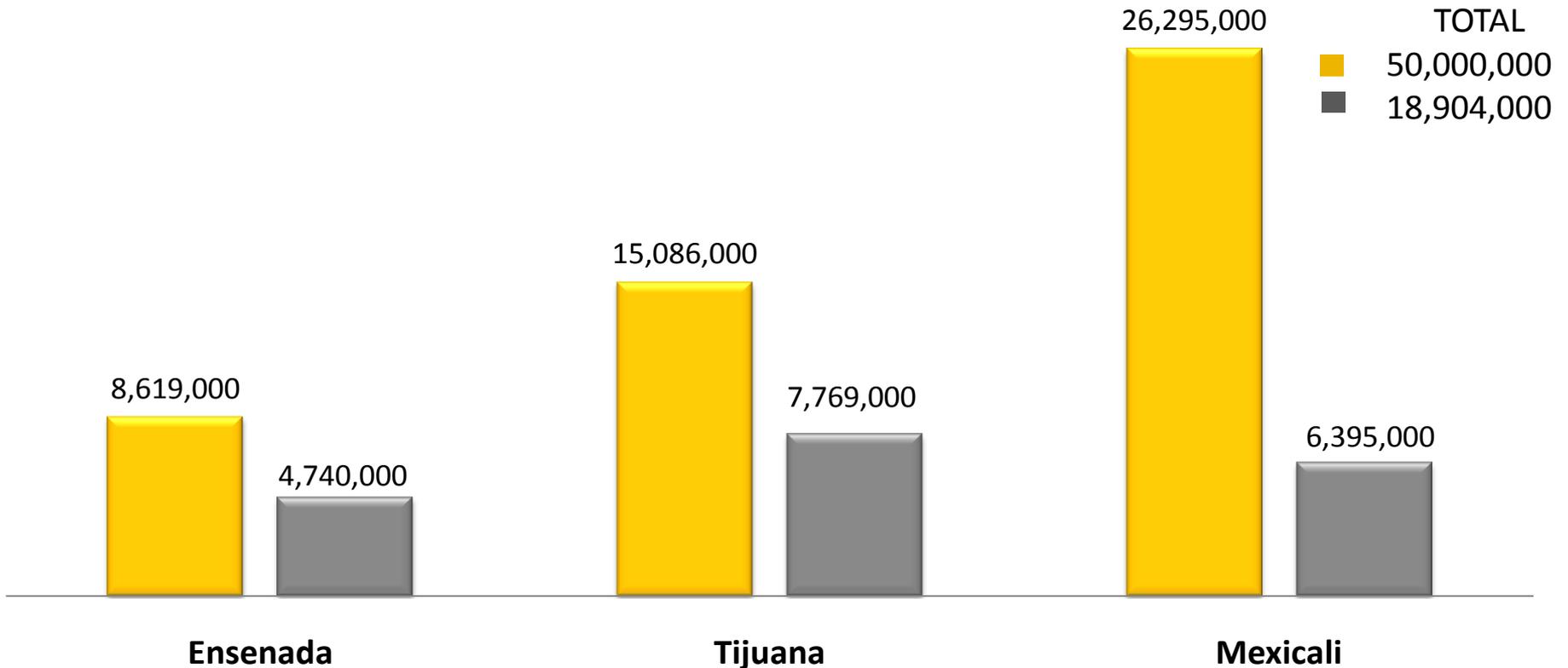
☐ Ensenada 13.3 million (8.6 via fund raisings & 4.7 via operating surpluses).

(see next slide)

FUND RAISINGS AND OPERATING SURPLUSES INVESTMENTS BY CAMPUS (amounts in dollars)

■ Fund Raisings

■ Operating Surpluses



The main challenges for achieving the financial goals are:

- ❑ That the institution achieves the growth goals on the amount of students and the operating results that translates into the estimated surpluses.**
- ❑ That IENAC, through its Advisors and Chapters, could increase the collection capacity; in particular considering the challenges of the first 6 years of the 2020 CETYS plan.**

(see next slide)

INVESTMENTS PER YEAR

(thousands of dollars)

Objective	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Investments to be paid by Fund Raisings	4,385	6,033	5,583	6,203	6,708	6,143	3,808	3,658	3,591	3,888	50,000
Investments to be paid by Operating Surpluses	856	1,104	1,455	1,655	1,926	2,201	2,379	2,323	2,442	2,563	18,904
Total	5,241	7,137	7,038	7,858	8,634	8,344	6,187	5,981	6,033	6,451	68,904

See attachments 4 & 5

- ❑ **For the institution, growth specifically represents an annual average increase of 4.3% from 2010 to 2020 by taking the student population from almost 5,600 (2010) to a little bit more than 8,000 in (2020).**
- ❑ **For IENAC, it represents managing donations from an average of 2.5 million annually at a State wide level to 4.3 million in 2011, & to 6.7 million when the greatest investment will be required (2015).**

(see next slide)

(thousands of dollars)

CONCEPT	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Total Students	5,954	6,263	6,411	6,606	6,776	6,978	7,241	7,536	7,811	8,007	
Operating Results	820	1,269	1,660	1,932	2,289	2,736	3,376	3,946	4,553	4,981	27,562
Requirements 2020 Plan	856	1,104	1,455	1,655	1,926	2,201	2,379	2,323	2,443	2,563	18,904
Net Operating Result	(36)	165	205	277	363	535	998	1,623	2,110	2,418	8,657
Fund Raising Requirements	4,385	6,033	5,583	6,203	6,708	6,143	3,808	3,658	3,591	3,888	50,000

See attachments from 6 to 18

At a Campus wide level and focused on the operating results, the following stands out (see pages 56-57):

- ❑ There are no anticipating problems in Tijuana & Mexicali, with exception of Mexicali 2011 where we would find a negative of 59,000.**
- ❑ Ensenada will face negative results the first 6 years of the 2020 CETYS Plan (e.g., -5.8% on 2013 & -1.1% on 2016).**

At the level of the Chapters of IENAC, the following is observed (see pages 56-60):

- ❑ From an installed capacity to raise funds at a rate of a little bit more than 1.2 million annually in Mexicali, we would have to achieve goals grater than 2.2 million in 2011 or 4.5 million in 2015.**
- ❑ From an installed capacity to raise funds at a rate of a little bit more than 1.0 million annually in Tijuana, we would have to achieve goals grater than 1.3 million on 2011 or 2.7 million on 2012.**
- ❑ From an installed capacity to raise funds at a rate of a little bit more than 300,000 annually in Ensenda, we would have to achieve goals grater than 760,000 on 2011 or 1.4 million on 2013.**

Summary of the Main Observations of the Consultation with State Committees and the Chapters of IENAC.

□ In Mexicali, in general terms, the financial proposals of the 2020 CETYS plan are accepted; the Board commits to assume the proprietary commitment by facing them through asking for donations “for bricks” (new buildings and the ones affected by the earthquake).

□ In Tijuana, in general terms, the financial proposals of the 2020 CETYS plan are accepted, & endorse this Chapter’s commitment to face the fund raising challenges by making a call so that the Advisors of the Chapter know and assume the annual amounts that have to be achieved, in particular 7 of the fund raising line items.

□ In Ensenada, in general terms, the financial proposals of the 2020 CETYS plan are accepted; nonetheless, the Board requests a month to thoroughly analyze the alternatives that would lead them to close the gap between what is proposed and what is required both at an operating budget as well as fund raising levels.



CETYS 2020

summary



A CETYS committed with its **Mission & the most high quality programs;** with a recognition and transcendence that goes from a regional level to one that has **international presence & recognition**

The challenge of CETYS 2020 translates into a trilogy in the 50's through community and solidary effort....



50

Years of the Foundation of CETYS

50

Million dollars to back the investments of the 2020 Institutional Development Plan

50

Million dollars for equity fund



**CETYS 2020 will take us to a
CETYS that honors the vision of its founders,
celebrates the successes of its alumni,
& becomes a pride of Baja California.**

**Thank you very much
for your committed & exemplary support.**



FINANCIAL ATTACHMENTS

2020 CETYS PLAN