

WASC Planning in the Context of the 2010 Plan
and its Economic Implications.

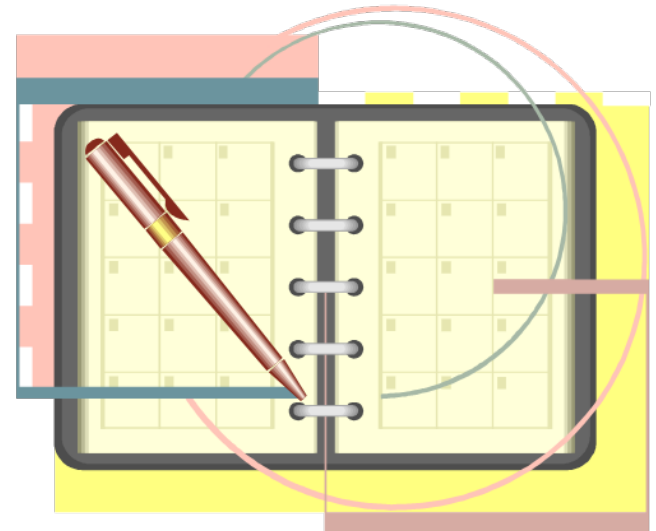


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WASC Planning in the Context of the 2010 Plan and it's Economic Implications.

Content of the Presentation:

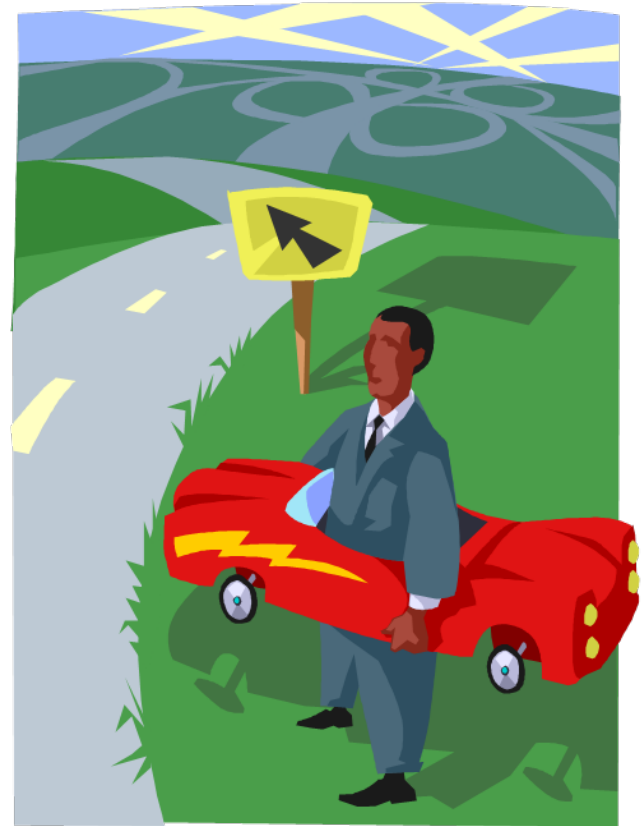
1. Planning Comitee Recommendation:
placement of WASC Planning in the
context of the 2010 Plan.
2. Investments through time (2009-2011),
required to attend WASC's major
recommendations and achieve Initial
Accreditation.
 - a) Faculty
 - b) Library
 - c) Assessment
 - d) Electronic Portfolio
 - e) Periodic Academic Program Review
3. Response to WASC: summary of action and
proposals, as well as economic
implications.
4. Summary of financial implications by
Campi for the years 2009, 2010 and 2011.



1. Planning Committee Recommendation: placement of WASC Planning in the context of the 2010 Plan.

The Presidency, taking into consideration the Planning Committee and considering the content of the Letter of Intent drafted for the WASC Commission, decides the following:

- ❑ Place WASC Planning in the context of the 2010 Plan.
- ❑ Consider a three year horizon to concentrate and execute the necessary actions to achieve initial accreditation.
- ❑ Evaluate in the three year horizon (2009-2011) how much investment and spending must be made to generate improvement in the following areas:
 - ❖ **Faculty.**
 - ❖ **Library.**
 - ❖ **Assessment.**
 - ❖ **Electronic Portfolio.**
 - ❖ **Periodic Academic Program Review.**
- ❑ Attend with these actions de Capacity and Effectiveness recommdations.



2. Investments in the established time horizon (2009-2011) to attend the WASC major recommendations and achieve Initial Accreditation.

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To obtain the figures we have done the following process:

1. Taking into account the goals with regards to student population of the 2010 Plan, the present tendencies of the three Campi and the student population forecasts of 2009.

2. Project student population in the three educational levels and observe the behavior of the income.

3. Project the faculty required to attend the undergraduate and graduate student population, taking into account the level, mix and rate of investment.

4. Project the library dimensions, as well as the rest of the resources that respond to the capacity and effectiveness major recommendations identified by the WASC Commission.

3. Response to WASC: summary of actions and proposals, as well as economic implications.

Aspect	#	Recommendations	Response (not requiring investment)
Doctoral Programs	1	Close the Doctorate in Business and open a new cohort of the Doctorate in Education, only if the Institution satisfies the requirements established by WASC (see recommendations 2,3,4 and 5 of this same aspect). All doctorate programs must receive WASC approval).	Both doctoral programs are closed to new cohorts, and if CETYS wishes to open for new generations it will have to comply with the procedures established by the WASC Commission.
	2	To have the necessary learning and library resources for the operation of the graduate programs and Doctorate in Education.	
	3	Develop the learning outcomes and assessment tools for the Doctorate in Education.	
	4	Provide so the Doctorate in Education students have the necessary capacity to develop a quality doctoral work: support materials, full time faculty to supervise dissertation work.	
	5	Assign doctoral students that are in the dissertation process, a set of dissertation committees in the US style.	
Library and Learning Resources	1	Develop and make operative the learning outcomes related to Information Literacy in faculty and students of the CETYS System.	During 2007, the Academy has formulated and put into operation since 2008, one Institutional Learning Outcome to make extensive use of Library resources and to begin creating a Research Culture in students and faculty.
Learning Outcomes	1	Develop and fortify assessment of program and institutional learning outcomes.	In 2008 Assessment of Institutional Learning Outcomes (RAIS) has continued, and the development of the Electronic Portfolio has also continued; only the report generation component has not yet been concluded.

Does not require investment in the WASC Planning:

3. CONT: Response to WASC: summary of actions and proposals, as well as economic implications.

Aspect	#	Recommendations	Response (does not require investment)
Faculty	1	Incorporate into the academic planning a program to develop a research culture for undergraduate and graduate education.	During 2008, an Institutional Learning Outcome was put into operation (Continuous Learning) so higher learning students and faculty begin living a Research Culture, and make more extensive use of library resources. Also, via the Center for Learning Assessment, an Institutional Training Program has been developed that includes the areas of Pedagogical Competence, Use of Resources and Information Technology, Instructional Design and Values Education.
	2	Incorporate in academic planning opportunities for the development of full time faculty.	
Academic Planning	1	Fortify academic leadership via the creation of academic bodies: senate and academies, and incorporate their participation in academic planning processes.	A new organizational structure has been put into operation, by the establishment of the Vice Presidency of Academic Affairs and the Colleges of Engineering, Business and Social Sciences / Humanities. A Periodic Academic Program Review Policy (PRPPA) has been developed which will be the base for the operation of the Academies, who will be responsible for updating the curriculum of Higher Education at CETYS University. The establishment of the Academic Senate will follow.
	2	Improve academic planning and academic program evaluation by the use and analysis of academic information generated by the institution.	
	3	Program and execute periodic academic program review of all institutional academic programs, taking into consideration best practices of american universities.	
Use of Information	1	Improve the usage and analysis of institutional data to increment the success of students and institutional effectiveness.	The Center for Assessment has been integrated in a virtual manner, in charge of assessment, but also Faculty Evaluation and Training as well as Curricular Design. Also, the design and implementation of the Academic Information Portal (PIA), as well as the Student Portal (PA), which contains the Electronic Portfolio has been done. The Faculty registry has been developed to automate the gathering, integration and generation of information regarding faculty, to facilitate Academic Program Accreditation Processes.
	2	Continue with the development of institutional research and assessment activities.	
	3	Continue with the development of well coordinated Data Bases, and the expansion of its use to improve planning and decision making.	

Does not require investment in the WASC Planning:

3. CONT: Response to WASC: summary of actions and proposals, as well as economic implications.

Does require investment in WASC Planning:

Aspect	#	Recommendations	Response (does require investment)
Doctoral Programs			Doctoral programs will only require investment if they are reopened.
Library and Learning Resources	1	Investment in library according to it's strategic plan.	During 2008, and according to the Library Strategic Plan, \$1.2 million dollars have been spent in the Ensenada Campus Library , and \$30,000 in equipment. With regards to resources, 60,000 electronic books and 68, 313 printed works have been acquired, so the resources total 133,213. This required an investment of \$215,000 dollars. With regards to training around \$20,000 dollars have been invested. The investments have been projected to be spent at the rate of growth of student and faculty.
	2	Seek support from external expert in the development of the library and it's personnel.	
	3	Profesionalization of library personnel.	
Learning Outcomes	1	Develop and fortify the assessment of program and institutional learning outcomes.	In 2008, assessment of Institutional Learning Outcomes (RAIS) continued, and the Electronic Portfolio has been developed and only the report generation feature is still to be developed. In 2008, \$27,980 dollars were spent on the Electronic Portfolio.

3. CONT: Response to WASC: summary of actions and proposals, as well as economic implications.

Does require investment in WASC Planning:

Aspect	#	Recommendations	Response (does require investment)
Faculty	1	To have an adequate number of full time faculty with the necessary competencies for the operation of all academic programs.	In 2008, 6.5 Equivalent Full Time Faculty (PTCE) were activated from the Academic-Administrative areas, and 4 more, for a total of 10.5 equivalent full time faculty (12 people), which required a total of \$250,000 dollars to support the Tijuana, Ensenada and Mexicali Campi, in the areas of Engineering, Business and Social Sciences/Humanities.
	2	Assurance of the existence of at least one full time faculty for each academic program, particularly for graduate programs.	
	3	Continue with the recruitment efforts for a more diverse faculty, with adequate degrees required for academic programs.	
Academic Planning	1	Improve academic planning and evaluation of academic programs via the analysis and use of academic information generated by the institution.	A benchmarking process, through AGB, with California universities accredited by WASC to adopt best practices and academic standards. The benchmarking cost \$720 dollars
Use of Information	1	Continue with the development of institutional research and assessment activities.	During 2008, \$27,980 dollars were spent in the development of the Electronic Portfolio, including hardware and software. On the other hand the design and implementation of the Academic Information Portal (PIA) and Student Portal (PA), which contains the Electronic Portfolio. Around \$11,000 dollars have been spent in the PIA and PA during 2008.
	2	Continue with the development of well coordinated Data Bases, and the expansion of its use to improve planning and decision making.	

During 2008, \$1,754,700 dollars were spent to respond to WASC recommendations.

3. CONT: Response to WASC: summary of actions and proposals, as well as economic implications.

In summary, the required investments and spending in the next three years to obtain the initial accreditation:

#	Concept	Inverstments and spending (dollars)
1	Faculty	\$658,800
2	Library	\$1,140,000
3	Electronic portfolio	\$269,100
4	Assessment	\$206,821
5	Periodic Academic Program Review	\$223,200
Total for 2009-2011		\$2,497,921

Possible financial sources: Operative Spending, Surplus, Special Campaigns (Library and Distinguished Lectures), etc.

4. Summary of financial implications by Campi: 2009.

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#	WASC Planning Actions	2009	Origin of funds			Spending by Campus		
			ENS	MXL	TIJ	ENS	MXL	TIJ
1	Hiring of one full time faculty for the Tijuana Engineering Campus.	54,900			O			54,000
2	Remodeling and new resources/equipment for Mexicali and Tijuana Libraries.	150,000	C	R	R	70,000	40,000	40,000
3	Acquisition of printed works for each library.	200,000	R	C	R(50,000) y C(40,000)	20,000	90,000	90,000
4	Licenses for electronic books.	70,000		C	R		35,000	35,000
5	Hiring of personnel for Electronic Portfolio support for the three Campi.	15,500		O	O		9,300	6,200
6	Hardware and Software for Electronic Portfolio	77,400		O(29,340) y R(17,100)	O(19,560) y R(11,400)		46,440	30,960
7	Software maintenance for Electronic Portfolio.	5,000		O	O		3,000	2,000
8	Periodic Program Review for 8 Academic Programs.	99,200		O(31,680) y R(27,840)	O(21,120) y R(18,560)		59,520	39,680
9	CDMA and Blackboard personnel.	15,420		O	O		9,252	6,180
10	Faculty training on the use of the Electronic Portfolio, assessment, information resources and instructional design.	6,000		O	O		3,600	2,400
11	Software for bibliography for CDMA.	0						
	TOTAL	693,420				90,000	296,112	306,420
					Operation (O)	0	86,172	112,348
					Surplus (R)	20,000	84,940	154,960
					Campaigns (C)	70,000	125,000	40,000

4. CONT: Summary of financial implications by Campi: 2010.

#	WASC Planning Actions	2010	Origin of funds			Spending by Campus			
			ENS	MXL	TIJ	ENS	MXL	TIJ	
1	Hiring of one full time faculty for the Tijuana Engineering Campus.	219,600	O		O	54,900		164,700	
2	Remodeling and new resources/equipment for Mexicali and Tijuana Libraries.	100,000	C	R	R	60,000	20,000	20,000	
3	Acquisition of printed works for each library.	200,000	R	C	R(50,000) y C(40,000)	20,000	90,000	90,000	
4	Licenses for electronic books.	80,000		C	R		40,000	40,000	
5	Hiring of personnel for Electronic Portfolio support for the three Campi.	34,700		O	O		20,820	13,880	
6	Hardware and Software for Electronic Portfolio	43,800		O	O		26,280	17,520	
7	Software maintenance for Electronic Portfolio.	5,000		O	O		3,000	2,000	
8	Periodic Program Review for 8 Academic Programs.	86,800		O	O		52,080	34,720	
9	CDMA and Blackboard personnel.	56,564		O	O		33,938	22,626	
10	Faculty training on the use of the Electronic Portfolio, assessment, information resources and instructional design.	6,000		O	O		3,600	2,400	
11	Software for bibliography for CDMA.	3,100		O	O		1,860	1,240	
	TOTAL	835,564				134,900	291,578	409,086	
						Operation (O)	54,900	141,578	259,086
						Surplus (R)	20,000	20,000	110,000
						Campaigns (C)	60,000	130,000	40,000

4. CONT: Summary of financial implications by Campi: 2011.

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#	WASC Planning Actions	2011	Origin of funds			Spending by Campus			
			ENS	MXL	TIJ	ENS	MXL	TIJ	
1	Hiring of one full time faculty for the Tijuana Engineering Campus.	384,300	O		O	109,800		274,500	
2	Remodeling and new resources/equipment for Mexicali and Tijuana Libraries.	50,000	C	R	R	30,000	10,000	10,000	
3	Acquisition of printed works for each library.	200,000	R	C	R(50,000) y C(40,000)	20,000	90,000	90,000	
4	Licenses for electronic books.	90,000		C	R		45,000	45,000	
5	Hiring of personnel for Electronic Portfolio support for the three Campi.	53,900		O	O		32,340	21,560	
6	Hardware and Software for Electronic Portfolio	28,800		O	O		17,280	11,520	
7	Software maintenance for Electronic Portfolio.	5,000		O	O		3,000	2,000	
8	Periodic Program Review for 8 Academic Programs.	37,200		O	O		22,320	14,880	
9	CDMA and Blackboard personnel.	113,137		O	O		67,882	45,255	
10	Faculty training on the use of the Electronic Portfolio, assessment, information resources and instructional design.	6,000		O	O		3,600	2,400	
11	Software for bibliography for CDMA.	600		O	O		360	240	
	TOTAL	968,937				159,800	291,782	517,355	
						Operation (O)	109,800	146,782	372,355
						Surplus (R)	20,000	10,000	105,000
						Campaigns (C)	30,000	135,000	40,000