

Cabrillo College

MASTER PLAN 2004-2007





Our Mission, Purpose and Value Statements

The mission of Cabrillo College is to enhance the intellectual, cultural, and economic vitality of our diverse community by assisting all students in their quest for life-long learning and success in an ever-changing world.

Our purpose is to provide an accessible and effective learning environment which aids students in their

pursuit of transfer, career preparation, personal fulfillment, job advancement, and retraining goals.

Our core values are academic freedom, critical and independent thinking, and respect for all people and cultures. Our commitment is to encourage excellence, offer a balance curriculum, promote teaching methods for diverse learning styles, and involve and enrich our community.

CABRILLO COLLEGE GOVERNING BOARD 2003-2004

Gary Reece
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(Area I)

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CABRILLO COLLEGE MASTER PLAN (2004 – 2007)

PREFACE

It is my pleasure to present the 2004-2007 Cabrillo College Master Plan.

Two years ago Cabrillo College embarked on the ambitious task of developing the third comprehensive college master plan. This process was again very ably coordinated and supported by Jing Luan, Chief Planning, Research & Knowledge Systems Officer. The previous master plan very effectively guided the college's developmental activities over the past three years and received a special commendation in the recent report of the Accreditation Visitation Team as well as Award of Excellence from the RP Group. This new master plan takes that successful planning process and plan to a new level with increased comprehensiveness and inclusiveness, and increased depths of communication with departments and components to integrate other college plans.

The new plan is specifically designed with a time span of three years to allow us to be responsive to the rapidly changing world in which we live. The college carried out exhaustive efforts in environmental scanning as well as intensive deliberations to identify six strategic directions. Therefore our planning efforts are "both wide angled and narrow focused". Via the analysis of strengths, weaknesses, opportunities and challenges, the plan gives our college a clear sense of direction and collectively identified priorities. The

objectives are outcome oriented, time sensitive, and have specific quantifiable targets for each of the three years. The strategies developed to achieve each objective in the plan are action oriented and student success driven. The evaluation efforts for the 2001-2004 plan helped improve and enhance the new plan. Both the objectives and the strategies indicate our commitment to improving student access and student success, and to offering programs and services of the highest quality.

This document represents a remarkable effort from all involved. In addition to efforts and thoughtful input provided by many faculty, staff and students, I particularly commend Claire Biancalana, Interim President, the CMP Task Force, the College Planning Council and the Governing Board for their leadership and hard work.

I look forward to the next three years guided by our new master plan.



Brian King
President

TASK FORCE ACTIVITIES AND MEMBERSHIP

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THE CMP TASK FORCE FORMALLY MET 9 TIMES.

Nov. 5, 2003
Nov. 24, 2003
Dec. 11, 2003
Jan. 13, 2004
Jan. 29, 2004
Feb. 10, 2004
Feb. 26, 2004
Mar. 18, 2004
Mar. 30, 2004

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CABRILLO HISTORY

Santa Cruz County voters approved the formation of a junior college district in 1958. The following year a newly elected Board of Trustees named the new college in honor of the Portuguese explorer Juan Rodriguez Cabrillo. Instruction began in the fall of 1959 in temporary facilities in Watsonville. Since that time, the college has provided affordable, high-quality education and job training for more than half a million-area residents. Cabrillo graduates are part of the community working as doctors, lawyers, nurses, teachers, journalists, dental hygienists, police officers, licensed childcare providers, musicians, archaeologists, artists, engineers, computer programmers, mathematicians, chefs, writers, scientists, small business owners and corporate executives, among others. For many people in the community, Cabrillo College represents the only affordable option for learning new skills that will help them achieve personal and professional success.

In 1960, voters gave a 77% “yes” vote to a proposed \$6.5 million bond issue to finance the construction of a permanent campus in Aptos. Construction began in 1961, and by the fall of 1962, 2000 students were enrolled. To further finance expansion, voters gave an 81% “yes” vote to a proposed bond issue in 1965. In 1973, the voters approved the passage of a local matching bond. This permitted the purchase of twenty acres of land on the ocean side of Soquel Drive and the construction of four new buildings.

A major expansion of off-campus offerings occurred in 1987 with the opening of the Cabrillo College Watsonville Center. In 1993, the former Watsonville Post Office was remodeled to house the Center. During the 1990’s, enrollment continued to grow. Construction at Watsonville Center quadrupled total space and by the fall of 2003 the enrollment doubled its size from the previous years.

During the 1990s, and especially since the last accreditation self-study in 2001, the instructional program of the college has shown great growth. The student body has further grown and new disciplines have become important to a changing economy of the community. There is an increase in the number of Hispanic youth enrolling in the college and participating in the workforce of the local economy. Cabrillo has continued the delivery of quality education and maintained its ranking in sending transfers to universities.

Since 1995, Cabrillo has entered one of the most exciting periods of its long history of expanding service to the community. State funds permitted the remodel and expansion of the Robert E. Swenson Library complex and the addition of a modern Photography building. Under the leadership of President Hurd, the Cabrillo College Foundation has developed into one of the top community college foundations in the country. Foundation’s resources were instrumental in building the Baskin Childcare Center, in the Sesnon House remodel including the Culinary Arts facility, and in obtaining the funds to build the Computer Technology Center and to remodel Biology and Chemistry classrooms and the Erica Schilling Forum building. The completion of the Environmental Horticulture Center and Botanical Gardens marked a milestone in the history of the college.

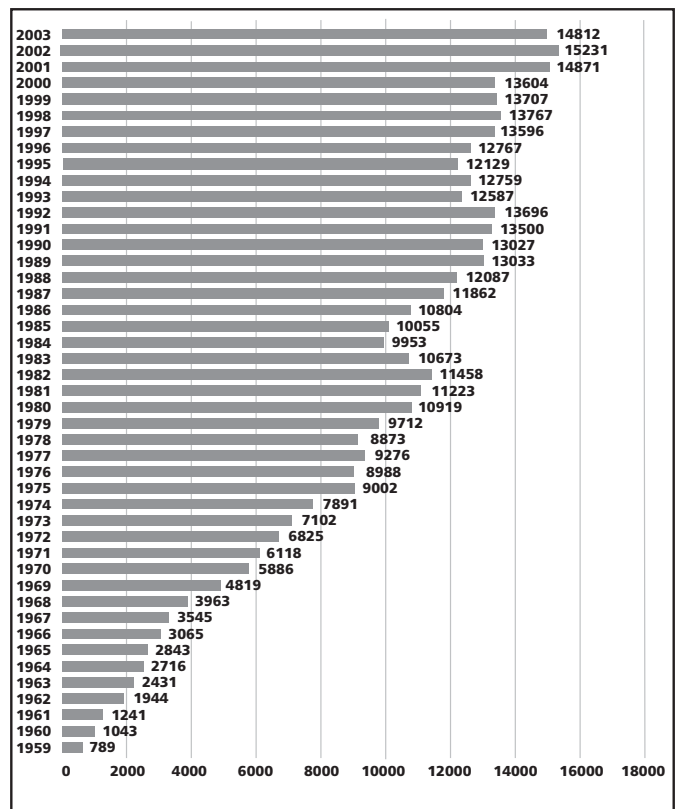


Figure One – Fall term counts of students at Cabrillo since 1959.

Cabrillo College has long enjoyed the support of its community. This is reflected by the passage of bond proposals over the years to finance Cabrillo’s growth and development. Case in point, by the late 1990s, it was evident that such support was needed again. Campus buildings, decades old, were in need of repair and improvement. Resources were needed to further expand the Watsonville Center. Perhaps most importantly, the campus was serving more than twice as many students, day, evening and weekend, as it was built to serve, and projected student enrollment by the year 2010 was close to 20,000. In an era when most bond elections around the State were failing, Cabrillo asked local voters to support an \$85 million bond proposal in June of 1998. It passed by a 74.5% “yes” vote.

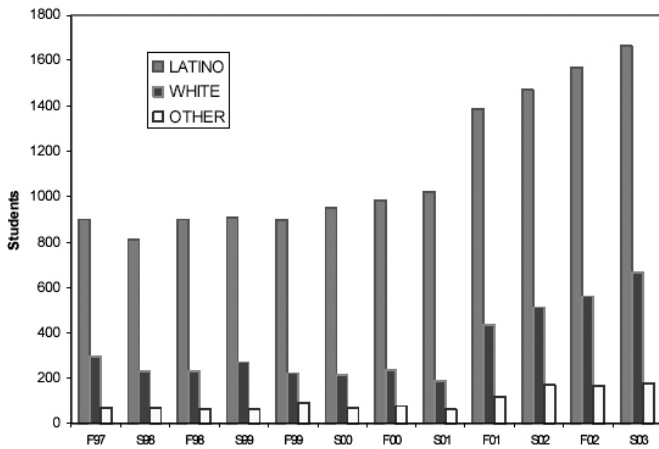


Figure Two – Ethnicity composition of students at Watsonville Center since fall 1997.

As part of the 1996-1997 College Master Plan it was determined that the College would ultimately need to develop an education center in the north county area to improve access for residents of Scotts Valley and San Lorenzo Valley. Since August 1998, members of the college community have met with landowners and continue to evaluate sites. In the 2001 – 2003 College Master Plan, staff and faculty worked on strategies to prepare and plan for new buildings to meet the increased enrollment demands for transfer and career education and for associated student services. In 2004, under the leadership of President Claire Biancalanca, the Measure D bond campaign received a 62% majority approval to fund 118.5 million dollars of new construction and refurbishing

projects that included funding for establishing an education and service center in the north county. A new Student Services Complex will include modernized and centralized services to better meet student needs. A new Arts Education center will be built, including a new theater. In addition, a Health and Wellness Center will house all Allied Health programs plus the College Stroke Center. The entire campus will have new paths, stairs, indoor and outdoor elevators, and signs to help all students, especially those with disabilities, to better navigate the campus.

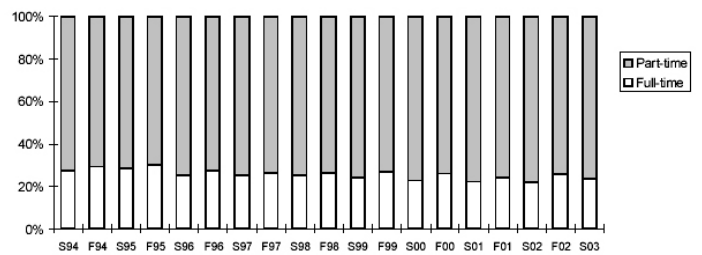


Figure Three – Part-time and full-time status of students (full-time = taking 12+ units in a term).

Student learning outcomes are a priority for the college. Cabrillo College has embarked on the efforts to incorporate assessment of learning in areas of teaching, learning, and service delivery. Faculty members have been the leaders in developing measures for student learning outcomes that is known in the state as the Cabrillo model. In the 2004-2007 College Master Plan, specific targets have been set to identify and employ measure of student learning outcomes in all components of the college.

The college is well positioned to respond to challenges and is excited about the many more great learning opportunities it will offer to its learners and the community.

PLANNING ASSUMPTIONS

College Master Plan (CMP) 2004-07

The planning assumptions below reflect the work of the College Master Plan Task Force. Prior to deciding on these planning assumptions, the Planning and Research Office (PRO) carried out extensive data and information research to prepare for Environmental Scanning. The CMP Task Force reviewed the materials gathered and developed these assumptions in 7 brainstorm sessions during the past few months. Planning Assumptions carry policy implications. These implications become challenges, issues, and targets to which the college needs to respond through clearly prescribed master plan objectives. Therefore, the tasks beyond these planning assumptions include finalizing our Master Plan Objectives based on these planning assumptions.

There are six categories of planning assumptions. They are Demographics, the Economy and Employment, Education Trends, Social Trends, Public Policies, and Technology. The symbols after each planning assumption are the citations for the original data or information used by the CMP Task Force. The first letter denotes one of the six planning categories indicated above. The second letter indicates one of the three levels of data/information sources: N for national, S for state and L for local. The digits before the last hyphen are the sequence of the data/information collected and archived by PRO. The last digits are the page numbers. For example, D-S-3-2,4 would mean pages 2 and 4, in the third document collected from the State level for Demographics.

DEMOGRAPHICS

1. Cabrillo College enrollment will continue to grow but at a slightly lesser rate (22.1%, or approximately 3,300 students by year 2011) than the projected overall California Community college rate of 24% in the ten-year period from 2001 to 2011. [D-N-1-1/ D-N-2-1/ D-N-3-1/ D-S-2-1/ D-S-3-1,2,3,4,5,7,9/ D-L-1-1,2,3,4/ D-L-2-1,2.]
2. Close to half (48% in fall 2003) of the student body are students age 18 – 25 (7,165 out of 14,872 in fall 2003) and their numbers have been growing by over 200 in each of the past four fall terms while other age groups remain flat in growth. [D-N-2-1 / D-N-3-1 / D-L-1-12/ D-L-4-1 / P-N-15-1.]
3. Close to a quarter (23.1% in fall 2003) of the student body are Hispanic students (3,535 out of 14,872 in fall 2003) and their numbers have been growing by over 135 in each of the past four fall terms while other age groups experience much slower growth in numbers. [D-L-1-5/ ED-L-4-60.]
4. There will be a continued increase in the number of part-time students at Watsonville Center. The part-time students increased from 1,756 in fall 2001 to 2,403 in fall 2003, or a 27% increase. In comparison, the number of part-time students at the main campus dropped from 9,979 in fall 2001 to 9,865 in fall 2003, or a 1.2% decrease. [D-L-4-8/ D-L-5-1,2,3/ D-L-6-1,2,3/ D-L-7-1,2,3.]
5. Watsonville is the fastest-growing city in Santa Cruz County and represents roughly 18% of the county's population in 2002 census statistics. [D-L-4-8/ D-L-5-2/ D-L-6-1,2,3.]
6. Most recent census data showed that compared to the rest of California, which has a 53% minority population, Santa Cruz County has a 35% minority population. [D-S-1-1/ D-S-3-3/ D-L-2-3].
7. The median household income, median housing cost and education level all continue to be higher than the rest of the state. Santa Cruz median household income in 2002 was \$69,000 and the state was \$60,800; Santa Cruz residents holding a BA degree in 2000 was 26.9% and the state was 17.1%. [D-N-6-1/ D-L-5-35,101/ EC-L-5-1.]
8. The female student population at Cabrillo will continue to be slightly larger (54.8% in spring 2003) than the male population, but the trend is changing with more male students enrolling over the past five years by an average of nearly one percentage point per year, from 40.6% in 1998 to 45.1% in 2003. [D-L-1-9.]

9. Median house prices in Santa Cruz County increased 32% in 1999-2000, and another 22% from year 2000 to 2003 to \$550,000. [EC-S-4-4 / EC-L-1-1 / EC-L-4-1,2,3,4 / S-L-1-216.]
10. In census 2000, Santa Cruz County had a total of 545 new housing building permits down from 733 in 1997. The overall housing per resident ratio for the county was 38.6% (98,873 units for 255,602 residents in 2000) and was a low of 26.4% for Watsonville (11,695 units for 44,265 residents in 2000). Plans are underway to increase the affordable housing in Watsonville and its affinities. [D-N-7-1,2/ D-N-8-1/ D-L-4-8.]

THE ECONOMY AND EMPLOYMENT

1. There will be an increasing demand by students and employers for occupational programs, particularly in the healthcare field, offering certificates in specific skill sets, and relying on competency-based assessment. [EC-N-1-2/ EC-N-4-63,64/ EC-S-1-4/ EC-L-14,15,16/ EC-L-2-1,2,3.]
2. Employers are focusing equally on skills as well as degrees. Programs and curricula are needed that respond to changing industry demands. [EC-N-5-2,3,4/ EC-N-6-3/ EC-N-7-40,41/ EC-L-1-1,2,3.]
3. Occupations with the greatest projected growth in Santa Cruz County are a mixture of low-skill, low-wage jobs such as fast food service workers and cashiers and higher-skill, higher-wage jobs such as computer support specialists, software engineers and police officers. Computer Support Specialist is the fastest growing occupation, followed by Computer Software Engineers, Network and Computer Systems Administrators, and Special Education, Preschool, and Kindergarten teachers. Other high growth occupations include Carpenters, Human Service Assistants, Teachers, and Nurses. Demand significantly exceeds supply in many of the health occupations, particularly nursing, medical imaging, medical assisting, and dental hygiene. [EC-S-5-1,2,3,4/ EC-L-6-1.]
4. Santa Cruz County businesses continue to emphasize the importance of time management, communication skills, personal responsibility and other SCANS skills

(Secretary's Commission on Achieving Necessary Skills) in their hiring decisions. [EC-L-6-1.]

5. Forrester Research estimated that close to 275,000 high tech jobs from the U.S. will be outsourced overseas next year (2004) and this trend is expected to result in the loss of 4 million jobs by 2015. [EC-N-8-1.]
6. The most requested training programs by Santa Cruz area businesses are in the areas of healthcare, business plans, financing, accounting, marketing, office skills training, communication and customer service training, leadership and supervisory skills training, and basic skills training. [EC-L-1-1,2,3.]
7. Job growth is concentrated in managerial, professional, technical, healthcare, and education occupations, all of which require college-level skills. [EC-N-2-1/ EC-N-3-1,2/ EC-N-4-1/ EC-S-3-4,11,12,17/ EC-L-2-1,2,3/EC-L-6,15.]
8. Watsonville, with its large seasonal workforce, has twice the unemployment rate (12.8%) of that of the county (6.1%). The unemployment rate at Watsonville varies by months of year with winter months reaching lower teens and coming back to county average in summer months. [EC-N-0-1,2/ EC-L-2-1.]
9. The daily number of county residents commuting to Silicon Valley is approximately 10-15% of the population or 25,000 to 35,000 people. College course-taking by this group is likely to take place only in the evening or on weekends. [EC-L-8-1,2,3.]

EDUCATIONAL TRENDS

1. There will be more demand by industry for course offerings in those subject areas experiencing the greatest job growth as listed in the trends for the economy above. [EC-L-1-1-1,2,3/ ED-N-1-1/ ED-N-21,2,3,4/ ED-S-1-1,2/ ED-L-1to58/ EC-L-1-1,2,3.]
2. One quarter of the courses desired by Cabrillo College students are vocationally oriented courses. About 26% of the non-transferable enrollments at Cabrillo are vocational and the percentage increases to 51% when considering introductory vocational

- courses such as keyboarding, beginning level accounting, and the like.[ED-L-2-1,2,3,4,5/ ED-L-3.]
3. The Vocational Education Follow-up Survey indicated that over 1/3 of the former Cabrillo vocational students noticed the need to have more computer and interpersonal skills training after they left. [ED-L-4-1,2,3,4.]
 4. CalWorks referrals from the county will continue, as will the need for tracking and support within, and beyond, the 18-24 month program requirement. [D-L-5-47/ EC-N-10-1/ ED-L-5-1.]
 5. One out of two community college students take remedial courses. Close to 40% of degree and certificate recipients took a basic skills course during their study at Cabrillo. [ED-L-3.]
 6. The need is increasing for community colleges to form partnerships with local industry and governmental organizations in order to conduct contract education. [ED-L-1-1,2,3/ ED-N-3-1,2/ ED-S-1-1,2.]
 7. There will be an increased demand for distance learning. Distance education at Cabrillo has experienced double digit (21%) growth between 2002 and 2003. Course offerings should include a variety of distance learning opportunities. [ED-N-4-1/ ED-L-6-1-8/ ED-L-7-19.]
 8. Low assessment scores in English and Math, earned by graduating high school seniors, indicate a need for continued outreach activities in the areas of curricula and college preparation. [ED-L-7-30,31.]
 9. Watsonville High and Aptos High, which are the large “feeder” high schools to the college, in 2001, obtained API (Academic Performance Index) scores of 488 and 673 respectively. (The scale is 200–1,000 based on standardized test scores.) The ranking on a statewide level using deciles puts Watsonville High in the lowest ranking of 1 and Aptos a ranking of 7 on a scale of 1 to 10 with 10 being the highest. [ED-L-1-67.]
 10. Public schools in the county are making progress in reducing dropout rates. The Four Year Dropout Rate* for Hispanic high school students has come down from 19.4 in 96/97 to 6.7 in 01/02 year. However, this is still much higher than Caucasian students whose Four Year Dropout Rate dropped from 12.7 in 96/97 to only 2.4 in 01/02. Caucasian students have had the same rate for the past 3 years, while Hispanic students’ drop rate in 00/01 was 13.5 and 7.8 in 99/00. (*The Four Year Dropout Rate is an estimate of the percent of students who would drop out during a four-year period, based on data collected for a single year.) [ED-L-1-87.]
 11. Students have changing needs and want course choice and convenience. [ED-L-2-1,2,3,4,5.]
 12. Although the trend and demand for online learning is strong and positive, the basic course delivery mechanism in community colleges will remain traditional. [ED-N-4-1/ ED-L-6-1-9/ ED-L-7-19.]
 13. The new accreditation standards are aggressive in gearing colleges toward developing clear and measurable learning outcomes. In addition, the diverse student population in age, goals, background, and economic status requires us to explore a variety of teaching modalities and hiring practices. [ED-N-4-1/ ED-S-1-1,2/ ED-L-2-1,2,3,4,5/ ED-L-7-19/ ED-S-8-1-29.]
 14. A little over 10% of students at Cabrillo have some form of disability and almost half are related to learning disabilities (LD). A recent study by PRO indicated that LD students do equally well as non-LD students as measured by degrees/certificates and by units attempted. [ED-L-8-1.]
 15. Close to 40% of the new students assess into the lowest math classes; close to 20% of new students assess into the lowest English classes. Low skills will present obstacles to students achieving academic goals. [ED-L-7,8,9,22,31.]
 16. Compared to 4-year institutions, a disproportionately large number of students attending community colleges have childcare needs. This translates into a demand for resources. [EC-N-2-6, EC-N-2-5 / EC-N-11-2 / EC-S-4-1 / ED-S-3-1 / ED-L-1-90,91/ ED-L-2-1,2,3,4,5/ED-L-9.]

17. Access to higher education for all is becoming the top value of a community college as indicated by the American Association of Community Colleges (AACCC). The other values include community responsiveness, clear focus on student learning, and resourcefulness. [ED-N-5-1,2/ ED-N-6-1,2/ ED-S-1-12.]
18. There will be an increased demand for English as a Second Language (ESL) education. [D-L-4-8/ ED-L-1-73-77.]
19. Community colleges will continue to depend on adjunct faculty. [ED-N-6-1-7/ ED-S-2-1.]
20. Cabrillo College will continue to serve as the point of entry to post-secondary education for high school graduates who are not ready for, and/or cannot be accommodated by, the UC and CSU systems. [ED-N-5-1,2/ ED-N-7-1,2/ ED-S-3-1,2,3,4,5/ ED-S-4-1,2/ED-L-7-9,22,31.]
21. There are other education providers offering programs and services similar to those provided by Cabrillo College that are available to our potential student population. [ED-S-5-1/ ED-S-6-1.]
22. Lifelong Learning is a concept that seeks to build a long term relationship between students of all ages and background. A large portion of our students are likely lifelong learners (close to 20% of students took only on average one course in fall 2003) who live and work in our County. The connection between them and Cabrillo is important to both. [ED-N-8-2/ ED-S-6-1/ED-S-7-1/ ED-L-8-1/ ED-L-9-1.]
3. Community colleges continue the struggle to seek a proportionally higher share of funding. [ED-N-3-1,2/ ED-N-7-1,2/ ED-N-8-1,2,3,4/ ED-S-3-1-5/ ED-S-4-1,2/ ED-S-7-1,2,3/ P-N-1-1/ P-N-2-1/ P-S-1-1,2,3.]
4. In the next decade there may be an increased movement toward state-mandated accountability measures and performance based funding. [P-N-4-1-14/ P-N-5-1,2,3,4/ P-S-1-6.]
5. Our community will continue to treat education as one of its top concerns. [ED-L-1-82-86/ P-N-1-1.]
6. Parking continues to be the greatest complaint expressed by students in student surveys. Students report that, during peak class hours, difficulty finding parking often results in them being late to class. Staff and students surveyed report that they would be more likely to ride the bus to Cabrillo if they received bus passes or if bus trips were quicker (e.g., more express buses, more direct routings to reduce bus changes). [ED-L-2-1,2,3,4,5/ P-L-1-1-17.]

SOCIAL TRENDS

1. There is a growing percentage of students using computers at home. [P-N-5-1,2 / S-N-1-1-8/ S-N-2-1,2/ S-L-1-7.]
2. Faculty and staff, as well as the general population, will continue to require opportunities for updating skills. [ED-L-4-1.]
3. The District will continue to have an involved voting population. The voter turn out rate for the county was 48.8% in March 2000 Primary as compared to 34.6% statewide. [D-L-5-203-206]

PUBLIC POLICY

1. The dependability of future funding for community colleges is uncertain. [ED-N-3-1,2/ ED-N-7-1,2/ ED-N-8-1,2,3,4/ ED-S-3-1-5/ ED-S-4-1,2/ ED-S-7-1,2,3/P-N-1-1/ P-N-2-1/ P-S-1-1,2,3.]
2. For the foreseeable future, the entire college will be operating in a highly restrained fiscal environment, which will impact workload and allocation of resources. [ED-N-3-1,2/ ED-N-7-1,2/ ED-N-8-1,2,3,4/ ED-S-3-1-5/ ED-S-4-1,2/ ED-S-7-1,2,3/ P-N-1-1/ P-N-2-1/ P-S-1-1,2,3.]
4. There is an increasing gap in income between those who are economically disadvantaged and those who are more affluent in the County. [EC-L-5-14-19.]
5. The need for job training programs, skills certificates, and other programs with fewer general education requirements will increase. Those who have obtained these skills may seek opportunities for career development, general education and lifelong learning that can lead to higher levels of degree attainment. [EC-L-

1-1-1,2,3/ ED-N-1-1/ ED-N-2-1,2,3,4/ ED-S-1-1,2/
ED-L-1to58/ EC-L-1-1,2,3.]

6. Traffic congestion continues to be an issue on the minds of the local community and its service providers. There will be a continued push for alternative modes of transportation in this county. [S-L-234,235/ P-L-1-1-17.]

9. Information literacy has become an accepted component of higher education. [T-N-1-1,2,4,5/ T-N-4-1/ T-S-5-1/ T-L-1-104.]

10. There will be a continued demand by students for wireless networking [T-L-4-1,2,3,4/ T-N-14-1/ T-N-15-30/ T-N-16-1,2/ T-N-17, 1,2,3.]

TECHNOLOGY

1. Incoming students will be more computer literate and expect more from technology at Cabrillo. [ED-N-5-1/T-N-5-2/ N-6-9,10,20/ T-N-7-1,3/ T-L-1-104.]
2. The Internet and other technologies will continue to have an increased role in education. [ED-N-10-1-35/ T-N-1-2/ T-S-4-1.]
3. Technology-based course delivery in general will require increased resources. [T-N-7-1,2/ T-N-8-1/ T-N-9-1,2,3,4/ T-N-10-1,2/ T-S-4-1.]
4. There is an increasing demand for online distance learning classes and off-campus classes. [T-N-7-1,2/ T-N-8-1/ T-N-9-1,2,3,4/ T-N-10-1,2.]
5. Technology-mediated learning tools can enhance educational quality, i.e., accommodating different learning styles. [T-N-1-1,2,3,4,5/ T-N-6-5/ T-N-7-1,2/ T-N-8-1/ T-N-9-1,2,3,4/ T-N-10-1,2/ T-N-17-107.]
6. The loss of funding for Total Cost of Ownership model (T.C.O.) at the Tech II State level shifts the burden of maintaining currency of technology to the local campus. [T-N-6-5/ T-S-3-7,14/ T-S-4-1-24.]
7. There will be an ongoing need to anticipate the changes in hardware and software technologies, which support current and future instructional needs. [T-N-1-1,2,3,4,5/ T-N-12-1,2/ T-S-3-1,7,14.]
8. The State's Technology II Strategic Plan includes a goal of making 50% of classrooms multi-media ready by 2005. Right now about 80 classrooms are so equipped among over 150 classrooms at Cabrillo. [T-S-3-1-51/T-L-5-1.]

With the assumptions made in the above areas that directly affect how the college plans, operates and evaluates itself, the next natural step in the master planning process is to translate the implications of these assumptions into master plan objectives. These objectives, with yearly targets clearly specified, are then grouped under each of the six overarching and long standing goals of the college. Further, in order to achieve the objectives, action plans that specifically address the targets of the objectives will be developed and accomplished on a yearly basis.

This is the cycle of Cabrillo's master planning and it completes such a cycle every three years.

Cabrillo College Master Plan Task Force, revised 4/16/04.

OVERVIEW OF GOALS, OBJECTIVES AND STRATEGIES

OVERARCHING AND LONG STANDING GOALS

There are six broad, overarching and long standing goals for the college.

1. Enable students' attainment of their educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.
2. Develop and implement curricula that respond to student learning needs, changes in technology, transfer education, the economy, and the workplace.
3. Foster a college environment, and strong connection to the community, that will attract and support a diverse and excellent faculty, staff and students.
4. Provide a college environment that attracts and supports lifelong learners from our diverse community, increase enrollment, and increase success via access and retention.
5. Continually update a flexible technology infrastructure and provide needed training.
6. Develop and manage human resources, physical and financial resources to effectively support the learning environment.

CHARACTERISTICS OF OBJECTIVES

Objectives have the characteristics of being 1) an outcome from a specific action and 2) time sensitive, and 3) quantifiable. While this is the ideal, not all objectives are quantifiable without additional planning and analysis. For example, Objective 3.3 states "With the goal of providing appropriate staffing, the college will develop and implement participatory planning process(es), which will assess current and near-future support staff needs and will consider, among other things, changes due to: increased FTES and FTEF, expansion and/or re-modeling of college facilities, changing job functions, changing/updating technological needs, support for Student Learning Outcomes, needs for student success, and ever-changing

state and federal mandates." This particular objective will not generate any quantifiable outcome right away. In this case, the outcome from the first year is "Develop and Implement".

STRATEGIES AS CHANGE AGENTS

Planning is about coordinating actions/strategies to achieve forward looking goals. Some of the efforts are new initiatives, and many are simply on-going college business activities. Keeping the A&R Office open is on-going college business, but extending the hours that A&R remains open is not. On-going activities are not documented in the college master plan, because it is assumed that they were the results of previous planning efforts and they have become part of the day-to-day operation. Each master plan rightfully highlights only actions/strategies that are new. These actions/strategies are the change agents. They are the most active and exciting part of the master plan. They do not exist alone, or in isolation of the other actions/strategies from previous plans.

The CMP Prospectus (not in this document) also illustrates the coordination between departments in establishing the strategies and emphasizes that strategies, along with program planning, are department driven. In other words, strategies are affiliated with a department, or an office. An objective can be achieved by one or many strategies. Strategies are for one year only. They are reviewed and revised yearly.


LEVELS OF HIERARCHY

Goals are all-encompassing statements about the general directions the college is headed. Actions must be taken in order to reach the goals. But actions are activities, called annual strategies in this document, which must be evaluated in order to provide a gauge of goal accomplishment. Therefore, objectives have been chosen to be this gauge. The relationship of these three (3) elements then shares this hierarchy with goals on top, objectives in the middle and strategies at the bottom.

HOW TO READ THE OBJECTIVES

The following sample graph may help you with understanding the objectives and strategies. Please note the graph is based on a hypothetical sample used for the 01-03 master plan. The strategies for 2004 – 2005 will appear in future updates.

Denote "04-05 strategy focus"

| | | | | | | | |
|--|---|-----------------------------------|--|------------------------------|---|------------------------------|--------------|
|  | <i>The 3rd objective under Goal 4.</i> | <i>The text of the objective.</i> | <i>Measures of the outcome of the Objective.</i> | 00-01 baseline | 01-02 | 02-03 | 03-04 |
| Obj 4.3 | Increase the percentage of high school graduates attending Cabrillo within one year of graduation to | | | 41.7% | 42% | 43% | 44% |
| Analysis | This objective measures the percentage of graduating seniors from local feeder schools attending Cabrillo College in the academic year following their graduation. Previous data can be found in 99-00 Fact Book page 41. | | | | | | |
| | <i>Collaboration: who else will work on the strategy.</i> | | | | <i>Accountability: who is responsible.</i> | | |
| Strategies (01-02) | #1 Increase opportunities for communication and collaboration between K-12 faculty and students and Cabrillo faculty, counselors and students, such as "College and Career Night" and CAL Grant Entitlement Outreach and scholarship information. | | | Component Proposing I, SS | Responsible Parties Deans, DC's, A&R, Fin Aid. | Lead Person Hirsch, Cantu | |
| <i>Strategies identified.</i> | #2 Identify course offerings appropriate for concurrently enrolled and schedule them for appropriate times and sites. | | | SS,I | Counseling Deans, DC | Cantu, Hirsch | |

Background and technical notes.

*BS = Business Services
 I = Instruction
 P = President's Office
 SS = Student Services*

For planning assumptions and other master plan related information, please visit the website:
<http://www.cabrillo.edu/publications/masterplan/intro.html>



OUTCOMES-ORIENTED OBJECTIVES & STRATEGIES (2004-2007)

GOAL ONE (Student Success): Enable students' attainment of their educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.



| Obj 1.1 | SUCCESSFUL COURSE COMPLETION AND DEGREE/CERTIFICATE ATTAINMENT | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|---|---|---|---|
| | a) Increase successful overall course completion to b) Increase successful course completion in transfer to c) Increase successful course completion in voc-ed to d) Maintain successful course completion in basic skills at a minimum of e) Increase degrees earned annually to* f) Increase certificates earned annually to g) Increase Skills Certificates awarded annually to** h) Increase % degree applicable course completion to*** | 69.02% 69.31% 73.61% 66.56% 629 125 64 81.7% | 69.55% 69.81% 75.68% 66.56% 644 150 69 81.9% | 70.07% 70.30% 77.81% 66.56% 659 175 75 82.2% | 70.60% 70.80% 80.00% 66.56% 674 200 79 82.5% |
| Analysis | <p>Note: (Dated: 20040309)</p> <p>Baseline year for Obj 1.1a, b, c, d, e, and f are based on file "targets 01-03.xls::historical".</p> <p>Chancellors Office's (CO) April 2004 PFE report for Cabrillo for 02-03 year showed the following: Overall course completion = 70.06%; Transfer course completion = 69.87%; Voc Ed = 72.09%, and basic skills = 69.25%.</p> <p>For Obj 1.1a, b, c, and d, CMP Task Force decided to move the Chancellor's Office PFE goal for 04/05 to 06/07 and use the average of the past years' performance as the baseline year, and pro-rate it out to the goal in 06/07. For example, Obj 1.1a, the average for Cabrillo was 68.51. Since CO decided that the system-wide goal would be 70.6% (Note: CO indicated to increase from 68.1% in 94/95), therefore, for Cabrillo, it would be baseline year multiplied by 1 plus the results of using goal of 70.6 to be divided by the average of 68.51 raised to the power of 1 divided by the total years minus 1) or $68.51 * 1 + ((70.6/68.51)^{(1/4)} - 1)$. This is a compounded increase and it needs to be noted that each year's success is independent of previous year's.</p> <p>For Obj 1.1e and f, CO's goals were to reach from 60,552 in 94/95 to 83,060 in 04/05 for degrees and from 23,627 to 32,994 for certificates. This is 37.2% increase for the degrees that translates into taking Cabrillo's 491 degree awards in 94/95 and increasing it to 674. Recall the "average" for baseline decision above, the formula to project the growth uses the average degrees from 96/97 to 02/03 and add the difference between the goal in 06/07 for Cabrillo and the average after dividing it by the number of intervening years. Take the degree goal for example, for 03/04 year, it is $(614 + (674-614)/4) = 629$.</p> <p>For Obj 1.1g, year 01-02 actual count was 57. According to Rock, the increases for the years are, when expressed in percentages: (.6% for 02-03 and 03-04.; .8% for 04-05 and 05-06; .6% for 06-07).</p> <p>For Obj 1.1h, this has been reviewed and approved by Claire. The increment is .25%/year.</p> <p>* The separation of degree, aa/as, and certificates is in Brio bqy (DegrType) in the planning directory. ** MIS DED SP02=E. The number for each year is dependent on the number of skill certificate programs coming aboard. *** Refer to Brio bqy (DegApplbCompl_new.bqy) in the planning directory.</p> | | | | |



| Obj 1.2 | STUDENT TRANSFER SUCCESS | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| | a) Monitor annual overall/minority student transfers* | 652/157** | actual | actual | actual |
| | b) Monitor annual overall/minority transfers to CSU* | 387/108** | actual | actual | actual |
| | c) Monitor annual overall/minority transfers to UC* | 265/49** | actual | actual | actual |
| | d) Monitor annual transfer-prepared students* | 802** | actual | actual | actual |
| | f) Increase the annual transfer admission agreements with four year institutions by 10% each year. | 319 | 351 | 383 | 415 |
| | g) Maintain the top 15 ranking in number of transfers to UC | Top 15 | Top 15 | Top 15 | Top 15 |
| | h) Strive to bring the number of Cabrillo's transfers to CSU to top 50 ranking | Top 50 | Top 50 | Top 50 | Top 50 |
| Analysis | <p>For Obj 1.2f, Donna Mekis from Transfer Center spoke to CMP Task Force about the decrease in UC and CSU's transfer admissions. The decrease has made the target setting much less reliable. On the other hand, transfer admission agreements are contracts students may sign with UC and CSU institutions. The CMP Task Force therefore added this objective.</p> <p>*The CMP Task Force also decided to add Obj g and h. For Obj 1.2a through d, there will not be targets using the average for past 4 or 5 years as was done for Obj 1.1. Instead, the most recent actual numbers are filled in and actual number from future years will be filled in.</p> <p>**Baseline year numbers for Obj a, b, c, and d are based on CO's PFE April 2004 report for Cabrillo for 02-03 year. The counts for UC and CSU came directly from the PFE report without further rearrangement as was done in the past by redistributing the targets between UC and CSU.</p> <p>The real targets for Obj 1.2 are in Obj f, g, and h.</p> | | | | |



| Obj 1.3 | BASIC SKILLS IMPROVEMENT | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | a) Increase the % of students who enroll in basic skills courses and subsequently complete a sequential course successfully at least one level above their prior basic skills courses to | 33.48% | 35.70% | 38.06% | 40.59% |
| Analysis | <p>Note (20040503)</p> <p>This is based on PFE's fifth goal. The goal was set by numbers, not percentages. CO decided to increase the state wide number of those improved in basic skills from 108,566 in 1995/6 to 150,754 in 2004/5. Therefore, these raw numbers had to be converted to a percentage increase, which is 38.9%. The earliest percentage published by CO for Cabrillo was 29.22% in 1996/7. This would mean that by 06/07, the percentage ought to be 40.59% for Cabrillo. The compounded projection of increases between 03/04 and 06/07, then, are calculated above. Please note, the target for this objective did not use the "average" as a starting point for the baseline year as was done in Objective 1.</p> | | | | |



| Obj 1.4 | ECONOMIC DEVELOPMENT/ WORKFORCE DEVELOPMENT | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|-----------------|-----------------|------------------|
| | a) Increase students receiving fee-based job training to b) Increase Businesses served by Contract Education to c) Increase Business Employees served by contract education to | 600 4 300 | 630 7 330 | 670 9 370 | 710 10 470 |
| Analysis | Obj 1.4a, b, and c targets came from Rock Pfothenauer. | | | | |



| Obj 1.5 | PROGRAM COMPLETERS' EMPLOYMENT RATES | | | | |
|-----------------|--|-----|-----|-----|-----|
| | Establish baseline and increase placement of degree and certificate completers into career potential jobs to | 84% | 85% | 85% | 85% |
| Analysis | According to Rock Pfothenauer (20040318), the state goal for 02-03 was 83.19%. | | | | |



| Obj 1.6 | STUDENT LEARNING OUTCOMES | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|-------------------|-------------------|-------------------|
| | a) Identify and measure student learning outcomes in instruction programs. b) Identify and measure student learning outcomes in business services c) Identify and measure student learning outcomes in student services d) Identify and measure student learning outcomes in President's Office services | n/a n/a n/a n/a | 10 1 1 1 | 10 1 1 1 | 10 1 1 1 |
| Analysis | Per Claire Biancalana, 1/5 of the instructional programs should have 2 core competencies identified. The college's assessment committee will work with the components on specific measures to be identified. | | | | |

ADDITIONAL ANALYSIS OF THE OBJECTIVES IN GOAL ONE

Objective 1.1

This objective combines the PFE goals of Course Completion and Degree/Certificate Attainment. They are grouped as such for the fact that these goals are primarily course completion sharing similar processes. For items associated with course completion, the rates represent successful course completions as in receiving grades of A, B, C, and CR.

Degrees and Certificates are the count of actual awards. Item "g" is not currently tracked by the Chancellor's Office, nor is it reported in MIS. Certificates are also called "certificates of proficiency" and may include such awarded from CISCO training programs in the future.

Item "h" is based on the count of grades of A, B, C, CR, D, F, and NC among all usable grades for degree applicable courses in one academic year. In this case, 1999-2000 was the base year.

To avoid the assumption of the increase in degree/certificate triggering increases in course offerings, it's noted that the planned increases in degrees/certificates will be a result, for the most part, of repackaging the courses students take that will lead to an award, which in turn, puts a lesser demand on the budget.

Objective 1.2

This is the first PFE goal. Transfer data reported to CPEC include students whose majority of transferable units were acquired at a CA community college. Item e is a sub-goal of the Transfer Goal of PFE. Transfer Prepared is defined as the number of students system wide who earned, within a six-year period, 56 transferable units with a minimum GPA of 2.00. The goal period for this measure covers eight years (rather than ten years for all other Partnership goals) and results in a projected increase of 27.1%). Due to UCs "limitations of credit" on each of our individual UC Transfer Course Agreements, it is hard to accurately calculate the transferable units earned by students, which in turn, may result in a "guesstimate" of the transfer prepared number for community colleges.

Objective 1.3

This is the fifth PFE goal: Basic Skills Improvement. The idea is to measure the number of students who successfully complete next level courses out of those who initially enroll in either math or English basic skills course groups. To be counted as "Improved", a student must have enrolled in a basic skills course, then in a subsequent term, they must enroll in a course with a program code in the same group but which is at a higher level.

The higher course must have been completed with a grade of "C" or better. A student is only counted once in mathematics and/or English (combining with reading and ESL) regardless of how many times they improved. This indicator is based on PFE and is using the total percentage. The baseline number was from 98-99 when more recent year's data was available.

Objective 1.4

Item a is a Cabrillo measure for job advancement and economic development.

Objective 1.5

This is based on data from the state's UI wage study in which students who received degrees or certificates from Cabrillo are tracked following their graduation to obtain their employment rate information. There is a minimum of two years of delay in tracking the students due to data availability issues at the Chancellor's Office.

GOAL TWO (Responsive Curricula): Develop and implement curricula that respond to student learning needs, changes in technology, transfer education, the economy, and the workplace.



| Obj 2.1 | MEET EMPLOYER NEEDS | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| | Increase educational programs by | 1 | 3 | 5 | 7 |
| Analysis | This objective is to establish the policies and procedures and to increase the number of certificate, options, and programs developed to meet specific employer needs in Santa Cruz County. | | | | |



| Obj 2.2 | RESPOND TO STUDENTS' DIVERSE LEARNING NEEDS AND DEMANDS | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | a) Increase offerings in Distance Education and offer an online degree by 03-04 | 22* | 27 | 32 | 37 |
| | b) Increase the variety of delivery and scheduling formats, including online, TV/Cable, in-classroom, 16/8/6/4 weeks classes, by | N/a | 1 | 1 | 1 |
| | c) Increase the number of offerings in current off-campus locations to | 57 | 82 | 97 | 97 |
| | d) Increase students in Coop Work Experience (career, general and service learning) from baseline to | 50 | 75 | 100 | 125 |
| | e) Augment and diversify ESL offerings for the purpose of expanding access to | 4 | 5 | 6 | 7 |
| Analysis | In response to different learning needs, student instruction-on-demand, and competing education providers. * The number refers to the count of distance ed courses. | | | | |



| Obj 2.3 | TECHNOLOGY DELIVERY OF INSTRUCTION | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | Develop and implement the infrastructure for the technology delivery of instruction by | N/a | 5 | 10 | 15 |
| Analysis | This refers to the technology availability for delivery of instruction in the classroom – including multi-media and computer classrooms. This objective is pending or possibly delayed due to lack of instructional funding. | | | | |

GOAL THREE (Attract And Support Excellent Faculty And Staff): Foster a college environment, and strong connection to the community, that will attract and support a diverse and excellent faculty, staff & student body.



| Obj 3.1 | FACULTY AND STAFF DIVERSITY | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|---------------------|------------------|------------------|
| | a) Provide diversity training to management b) Provide diversity training to staff c) Provide diversity training to faculty | 35 109 131 | 100%* 10* 20* | 100% 10 20 | 100% 10 20 |
| Analysis | <p>Note (20040330), both 3.1a and b have been changed to providing diversity training. Data ought to be from the diversity committee. The 03-04 baseline is defined to be "total # trained to date". Data came in email from Human Resources dated 20040406.</p> <p>*Per President Biancalana, for faculty, the yearly targets would be 20 additional contract instructors attending the workshops. For classified, 10 additional classified and 100% of the managers should have attended diversity workshops</p> | | | | |



| Obj 3.2 | FACULTY RATIO | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| | With a goal of reaching 75%, increase FT/PT faculty ratio of credit units taught to | 68% | 69% | 70% | 71% |
| Analysis | This is a law requiring the credit courses taught by full-time faculty to approach the AB 1725 goal of 75%. | | | | |



| Obj 3.3 | CLASSIFIED STAFFING | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|-------------------------|-------------------------|-------------------------|
| | With the goal of providing appropriate staffing, the college will develop and implement participatory planning process(es), which will assess current and near-future support staff needs and will consider, among other things, changes due to: increased FTES and FTEF, expansion and/or re-modeling of college facilities, changing job functions, changing/ updating technological needs, support for Student Learning Outcomes, needs for student success, and ever-changing state and federal mandates. | Develop and Implement | Continue Implementation | Continue Implementation | Continue Implementation |
| Analysis | The above objective is the result from meetings with SEIU representatives on April 29 and May 17, 2004. | | | | |



| Obj 3.4 | WORK RELATED, NON-TECHNOLOGY DRIVEN PROFESSIONAL DEVELOPMENT | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | a) Identify and increase college supported non-technology training offerings as measured by number of staff hours | 71,885** | 71,885 | 71,885 | 71,885 |
| | b) Establish and increase college supported non-technology training offerings as measured by individuals participating | 940 | 940 | 940 | 940 |
| Analysis | Per Francine Van Meter (20040415). ** number of non-tech driven flex activities averages 60-70 per year. For historical records, the formula used in CMP 01-03 is: Spring 2001 non-technology Flex Activities are the basis for the figures above. 834 people x 78 hours of non-technology workshops = 71,724 people hours. This does not include division meetings and All College Day event. | | | | |

| Obj 3.5 | STAFF RETENTION | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | Identify and increase staff retention rate | 95%* | 95% | 95% | 95% |
| Analysis | This objective addresses the retention of classified staff (excluding classified managers) who are hired and leave within the fiscal year. In a given academic year, information to be collected is: the number of classified staff, the number of resignations and the reason for the resignations, and the date of hire for those who resign. The first year's of data collection was for 01-02. The formula for this objective is Retention Rate = (Total Filled Classified Staff Positions – resignations)/Total Filled Classified Staff Positions, where resignations from retirement, promotions, etc. will not be included in neither the numerator nor the denominator. Additional information on those who resign will include their individual and average length of stay at Cabrillo. | | | | |

| Obj 3.6 | EMPLOYEE COMPENSATION PROGRAM | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|---------------------|---------------------|---------------------|
| | Provide a fair and competitive compensation program for all employees. | n/a | Implement agreement | Implement agreement | Implement agreement |
| Analysis | n/a | | | | |

GOAL FOUR (Student Access): Provide a college environment that attracts and supports lifelong learners from our diverse community, increase enrollment, and increase success via access and retention.



| Obj 4.1 | PARTICIPATION RATE & EASE OF REGISTRATION | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | a) Maintain or increase college overall participation rate to (per 1,000) | 77 | 77 | 77 | 77 |
| | b) Increase/maintain south county participation rate to (per 1,000) | 86 | 86 | 86 | 86 |
| | c) Increase north county resident participation rate to (per 1,000) | 38 | 38 | 38 | 38 |
| | d) Increase/maintain mid-county resident participation rate to (per 1,000) | 87 | 87 | 87 | 87 |
| Analysis | <p>PPR by city locations was used in 00-03 CMP. It proved to be problematic to track it by cities only. It is proposed that for 04-07 CMP, PPR is reported by County overall, South, Mid and North County locations. County locations using census Area Key is in Sctract2lcatn.bqy and enrollment by county locations is in Sp03cabnrl.bqy.</p> <p>For Obj 4.1a, baseline year numbers are from 02-03 (2003 Fact Book p15 using its own bqy). For Obj 4.1b, c and d, data came from the bqy files mentioned above. Adult pop for North County in 2003 (projected in Tab 2 of SCCounty18+total.xls) was 54,487 and spring 2003 unduplicated enrollment at Cabrillo from North County was 2,047; Mid County adult population in 2003 was 105,890 and enrollment in spring 2003 was 9,241; South County 40,499 and enrollment 3,473.</p> <p>Population Participation Rate (PPR) is defined as the number of students attending the college per every thousand adults (18 and over) in the college service area. In recent years, Cabrillo College has consistently used Santa Cruz County population as the service community. Baseline is based on fall enrollment to align with the state. Statewide PPR was 65 per 1,000 in fall 2000 according to Chancellor's Office.</p> | | | | |



| Obj 4.2 | UNDER-REPRESENTED POPULATION | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| | Under-represented student population proportion mirrors that of the district*. | 30.3% | 31.3% | 32.3% | 33.3% |
| Analysis | <p>This is subset of data from Obj 4.1 (Population Participation Rate). This objective measures the percent ethnicity of students 18 and over from the service community attending Cabrillo College. The focus is on under-representation. Historically, under-represented students are from ethnic groups of African American, Asians, Hispanics and Native Americans. It is up to the college to determine the threshold of under-representation. Census 2000 data is used. In 2000, the total percentage distribution for the historically under-represented minorities in the county was 27.5% and the total percent distribution of student body was 28.9%.</p> <p>For 03-04 baseline, Cabrillo's under-represented population is defined to be the sum of African American, Asian, Filipino, Hispanic, Native American and Other divided by the total of all students minus the "Unknown" category. Spring 2003 data were used, which resulted in 30.3% or $[4,774 / (16,111 - 335)]$.</p> | | | | |

| | |
|-----------------|---|
| Obj 4.2 | UNDER-REPRESENTED POPULATION <i>(continued)</i> |
| Analysis | <p>For 03-04 baseline, the County’s under-represented population is defined to be the sum of DOF projected for 2003 persons aged 18 and above of Asian, Pacific Islander, Black, American Indian, Hispanic and Multirace divided by the total of all persons aged 18 and above. The result was 31% or $[(91,962 - 30,207)/(259,020 - 598,49)]$.</p> <p>The projected under-represented population percentages for the County for the years between 2003 and 2007 are as follows: 31.0% (2003), 31.4% (2004), 32.0% (2005), 32.7% (2006), and 33.4% (2007).</p> <p>The target setting is based on the following reasons. If the projected under-represented minority population in 2007 for the County is 33.4%, Cabrillo needs to work toward increasing its under-represented population percentage by 1% a year. However, given the nature of enrollment fluctuations, a difference is expected and should be taken into consideration in plan evaluation. Further, the trend shows more and more students tend to not declare their race information, this issue remains unresolved.</p> <p>Note, for Cabrillo, Pacific Islanders are counted as Asians. The race names for DOF are its original.</p> <p>Source: County projections are based on California Department of Finance official data on age by race for county projections released on 20040520. Cabrillo data are from Fact Book 2003, p10.</p> |



| | | | | | |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| Obj 4.3 | HIGH SCHOOL GRADUATES | 03-04 baseline | 04-05 | 05-06 | 06-07 |
| | Increase the percentage of county public high school graduates attending Cabrillo within one year of graduation to | 38.4% | 39.0% | 39.5% | 40.0% |
| Analysis | <p>Obj 4.3 used data from 01-02 in 2003 Fact Book page 8 as baseline year.</p> <p>This objective measures the percentage of county public high school graduating seniors from local feeder schools attending Cabrillo College in the academic year following their graduation. Previous data can be found in 2003 Fact Book page 8.</p> | | | | |



| | | | | | |
|-----------------|--|--------------------------|--------------|----------------|--------------|
| Obj 4.4 | DEVELOP AND IMPLEMENT STUDENT SERVICES INFRASTRUCTURE | 03-04 baseline | 04-05 | 05-06 | 06-07 |
| | <p>a) Creatively design new space to maximize access to student services</p> <p>b) Re-engineer Student Services component organizational structure.</p> | N/a | Develop plan | Implement Plan | Continue |
| Analysis | <p>Per Dave Rowan on 20040409, the construction for Student Service Complex will begin in 2005 however, the One-Stop center will be constructed in the 200 building once VAPA vacates upon completion of their project. 04-05 Design and development of One-stop Student Center starts. This includes visits to other one-stop centers. 06-07 Construction starts for One-stop Student Center.</p> | | | | |

GOAL FIVE (Technology Infrastructure): Continually update a flexible technology infrastructure and provide needed training.

| Obj 5.1 | COLLEGE TECHNOLOGY PLAN | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------------|-------------------|--------------|
| | Review and update the comprehensive college technology plan. | | Implement the plan | Review and update | Continue |
| Analysis | It will establish a timeline and resources that will maintain and support campus computing, pending resolution of state funding for instructional improvement and technology. | | | | |

| Obj 5.2 | DATATEL IMPLEMENTATION AND TRAINING | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| | a) Continue the implementation of Datatel modules and workflows (Rec to Check, Payroll, Fixed Assets and selected WebAdvisor components) | n/a | 2 | 2 | 2 |
| | b) Establish baseline faculty, staff and management access to Datatel and continue training efforts | n/a | See above | See above | See above |
| Analysis | <p>Per Dave Rowan (20040409), this objective concerns with general technology utilization and Datatel implementation and training. Datatel implementation refers to the modules of Datatel that are slated for being brought online. A way to measure the staff access to Datatel needs to be established. It could be the count of users, etc.</p> <p>Use of technology, other than the availability of computers, will increase the effectiveness and efficiency of college programs. A way to measure the use of technology needs to be established.</p> | | | | |



| Obj 5.3 | TRAINING IN THE USE OF TECHNOLOGY | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | a) Establish baseline total hours for current faculty/staff technology training, increase or maintain hours | 202 | 202 | 202 | 202 |
| | b) Establish baseline for number of individuals currently participating in staff technology training, increase or maintain the number | 154 | 154 | 154 | 154 |
| | c) Establish baseline for number of individuals receiving instructional design services, increase or maintain the number | 48 | 48 | 48 | 48 |
| Analysis | <p>Formula: Obj. 5.3a — A new formula has been adopted for 02-03, 03-04 actuals and projections. This formula redefines people hours as the sum of individual workshop attendance x hourly length of activity per workshop. Obj. 5.3b — Number of attendees is total headcount, which may include duplicate participants Obj. 5.3c — Due to change in workload in the TLC due to budget reductions.</p> <p>Data come from TLC. In 2002-2003, staff at TLC reduced from 2 FTE to .75 FTE; There is more focus on meeting the instructional design needs of faculty using technology in distance and hybrid courses and less on generalized workshops using campus software. The targets are static because there may be real difficult in increasing the numbers from baseline.</p> <p>Obj 5.3a for 01-02 uses people hours logged at TLC. Total number of workshop hours multiplied by the total number of attendees per year. For a total of 2.5 FTE at TLC, it is $5565/2/12 = 141$ people hrs per month per FTE. NOTE: FTE at TLC for 01-02 was 2 FTE, not 2.5 (the .5 position is a tech support position, not instruction)</p> <p>Obj 5.3b for 01-02 uses count of individuals who might have attended more than one workshop. *02-03=73.5 hours x 580 people = 42,630 people hours. (includes tech activities during flex)</p> | | | | |

| Obj 5.4 | WEB DEVELOPMENT | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|----------------|--|
| | Continue to evaluate and update current college web architecture and to increase the level of ADA compliance at the office and departmental levels. | n/a | Develop plan | Implement plan | Continue implementation and evaluation |
| Analysis | <p>This is for the purpose of creating solid technology foundation and obtain a blue print that will help the college adapt to changing technologies and adopt mature technologies for learning and operations. Specifically, a web system (architecture) needs to be in place prior to implementing interactive web services and an avenue of submitting web page requests be established to allow quick and standardized individual office web pages to be published. Al Holbert in May 2004 requested to add the part related to ADA compliance.</p> | | | | |

**GOAL SIX (Develop/Maintain, And Increase Effectiveness/ Efficiency Of Resources):
Develop and manage human resources, physical and financial resources to effectively support the learning environment.**

| Obj 6.1 | MAJOR SYSTEM IMPROVEMENT | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|--|--------------------------|--------------|--------------|--------------|
| | a) Review and implement the recommendations from the system analysis document for the review and improvement of major systems and processes at the College | Implement | Implement | Implement | Implement |
| | b) Evaluate the impact on processes and procedures to determine if the District should obtain 'fiscal independence' from COE and make recommendations. | Implement | Implement | Implement | Implement |
| Analysis | <p>For Obj 6.1a, the systems and procedures that support Cabrillo College operations need improvement. The operational systems, which have evolved over time (guided by the "Cabrillo way"), have become increasingly inadequate, inefficient, and time-consuming. Superimposing Datatel on these systems has tended to exacerbate the problem (President Hurd's email 2/8/01). A hardcopy of this directive is available at the President's Office or PRO.</p> <p>Per discussion with President Bicalana, the college needs to review the above document and begins addressing the need for improved systems in a comprehensive and systematic way. However, the funds originally set aside for supporting the first phases of this initiative has been eliminated.</p> <p>Doug Deaver proposed Obj 6.1b (Per Dave Rowan 20040409).</p> | | | | |



| Obj 6.2 | FACILITIES MASTER PLAN | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| | Implement the projects identified in the Facilities Master Plan (FMP) as currently approved by the Governing Board. | n/a | * | * | ** |
| Analysis | <p>Per Dave Rowan (20040409), the Facilities Master Plan is reviewed at least semi-annually and revised as necessary to insure that District facilities support the Educational Master Plan. FMP projects generally address facilities needs for 7 to 10 years into the future.</p> <p>* Key projects currently approved for construction in 04-05 and 05-06 include:</p> <ul style="list-style-type: none"> • Arts Education Project Secondary Effects (21KV-IV, 1200 Building Renovation, modular relocation, etc.) • Student Services Complex – new 28,000 square foot building to be located between Soquel Drive and the Library. • Arts Education Classrooms and Labs – 5 new buildings totaling 122,300 square feet to be located between the Sesnon House and Cabrillo College Drive. • Soquel West Pedestrian Bridge <p>** Key projects in planning include:</p> <ul style="list-style-type: none"> • Healthcare Job Training / Stroke Center • Watsonville Classroom Expansion • Renovation of 200 Building for Student Services One Stop Center | | | | |

| Obj 6.3 | SAFETY AND OPERATIONS | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|-----------------------|-----------------------|
| | a) Implement an Energy Conservation plan given budgetary resources available. | n/a | Implement | Evaluate/ Continue | Evaluate/ Continue |
| | b) Continue to implement safety program to reduce work related injuries and other injuries on campus. | n/a | Implement | Evaluate/ Continue | Evaluate/ Continue |
| Analysis | Per Dave Rowan (20040409), Facilities Office rephrased Obj 6.3a and b. CMP Task Force asked to examine the Green program, Facilities Office chooses not to add as a strategy. | | | | |

| Obj 6.4 | TRANSPORTATION MANAGEMENT | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|-----------------------|-------------------|---------------------------------|
| | Working with facilities development office to conduct a Cabrillo College transportation access study that will review transit ridership trends, potential transit strategies to increase transit ridership, and inventory existing parking supplies of the College. | | Determine baseline | Implement Plan | Continue Implementa- tion |
| Analysis | n/a. | | | | |

| Obj 6.5 | ADHERE TO FEDERAL AND STATE COMPLIANCE REGULATIONS | 03-04 baseline | 04-05 | 05-06 | 06-07 |
|-----------------|---|--------------------------|--------------|--------------|--------------|
| | a) Complete the implementation of GASB asset management system | Plan | Implement | Continue | Continue |
| | b) Revise and update college procedure manual (Board Policies and Administrative Regulations) to meet current regulatory requirements and provide operational guidelines. | Review | Implement | Continue | Continue |
| | c) Address environmental compliance issues relative to air pollution control and storm water run-off | Plan | Implement | Continue | Continue |
| Analysis | n/a | | | | |

Developing Strategies for 2004 – 2005

The Six Directions of Focus

On May 5, 2004, CPC discussed six strategic directions introduced by President Biancalana. CPC approved integrating these six strategic directions into the master plan for the purpose of providing guidance in developing annual strategies for the objectives. These six strategic directions are, in no particular order:

1. Evaluate classified staffing patterns. Many classified staff positions were eliminated due to budget cuts, and these need to be reviewed.
2. Implement an academic priority process to replace contract faculty and honor faculty obligation number (FON).
3. Focus on diversity. More diverse groups must be recruited, in legally appropriate ways.
4. Student Learning Outcomes and associated Accreditation Standards.
5. Maximize enrollment and review the issue of low participation rates in North County. There is an opportunity there to develop classes, or perhaps an outreach center.
6. Construction projects.

CPC requested to map the six strategic directions to the objectives of the new CMP04-07. Below is a crosswalk showing the linkage between the objectives and the six strategic directions:

| Strategic Directions | CMP Objectives |
|-----------------------------------|---|
| 1 (Classified Staffing) | 3.3, 3.4, 3.5 |
| 2 (Academic Priority Process) | 3.2 |
| 3 (Diversity) | 3.1, 4.2 |
| 4 (SLO/Accreditation) | 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 2.2, 2.3, 5.3 |
| 5 (FTES/North County Development) | 4.1c, 4.3, 2.1, 2.2 |
| 6 (Construction Projects) | 4.4, 6.2 |

The Development of Strategies (Action Plans)

ANNUAL CMP STRATEGIES DEVELOPMENT & EVALUATION FORM (for 2004-2005)

Date this form is filled out: _____

Strategy Title: _____

| Name of Office/Division Proposing: | Lead Person's Name | Lead Person's Phone No. | Lead Person's email | Component (see legend) |
|------------------------------------|--------------------|-------------------------|---------------------|------------------------|
| | | | | |

Legend: Component to which the lead person(s) belong to:

I = Instruction, S = Student Services, B = Business Services, P = President's Office

Will other departments within your component be involved: [] Yes, [] No.

If "Yes", please specify: _____

Will other department outside your component be involved: [] Yes, [] No.

If "Yes", please specify: _____

Use the expanding table below to fill in detailed information about this strategy:

| |
|--|
| STRATEGY'S RATIONALE (Specify why this strategy is needed.): |
| STRATEGY'S DESCRIPTION (Specify in detail how and what you will accomplish.): |
| <i>(Please identify for which objective this is intended using its location. For example, Obj 3.5a #2)</i> Linkage to CMP Objective(s): |
| Fiscal impact: [] No, budget & staffing resources already built in. [] Yes, funding required to execute strategy: Amt: \$ 0,0 [] Yes, external funding source is needed. Amt needed: \$ 0,0 If external funding sources are available, please specify: _____ |

Evaluation of this Strategy - To be Completed by June 04-05

Did this strategy involve other departments within your component? [] Yes, [] No.

If "Yes", please specify: _____

Did this strategy involve other departments outside your component? [] Yes, [] No.

If "Yes", please specify: _____

1. [] Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

2. [] Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

3. [] No, the strategy has not begun. Please explain:

4. [] Yes, additional (funds not yet built in budget) funding is needed for 05-06 for this strategy.

Amount: \$ _____

Justification: _____

5. [] No, this strategy is abandoned.

Calendar for Development of 2004-2005 Strategies

Simplified Gantt Chart of Strategy Development by Components:

| | Instruction | Student Services | Business Services | President's Office |
|------------------|--|---|---|---|
| June | | | | |
| 7th (Mon) | Board first reading | Board first reading | Board first reading | Board first reading |
| 9th (Wed) | Development of strategies starts | Development of strategies starts | Development of strategies starts | Development of strategies starts |
| July | | | | |
| Ongoing | Continue developing strategies | Continue developing strategies | Continue developing strategies | Continue developing strategies |
| Ongoing | Cabinet Reviewing and Prioritizing all draft strategies received | | | |
| August | | | | |
| 2nd (Mon) | Board second reading | Board second reading | Board second reading | Board second reading |
| 23rd (Mon) | Faculty reviewing strategies during and after flex week | | | |
| TBD | Cabinet Reviewing and Prioritizing all draft strategies received | | | |
| September | | | | |
| 10th (Fri) | All Prioritized Strategies Sent to PRO | | | |
| 15th (Wed) | CPC Reviewing Proposed Strategies | | | |
| 16th (Thur) | Prioritized strategies to managers for implementation | Prioritized strategies to managers for implementation | Prioritized strategies to managers for implementation | Prioritized strategies to managers for implementation |
| 30th (Fri) | 2004-2007 CMP Published (hardcopy) | | | |

GLOSSARY

AOD (Alcohol and Other Illicit Drug)
CCCApply (Student Online Application)
CCE (Community and Contract Education)
CMP (College Master Plan)
DSA (Division of State Architect)
FMP (Facilities Master Plan)
FON (Faculty Obligation Number)
GASB (Government Accounting Standard Board)
HSAC (High School Articulation Council)
LRM (Learner Relationship Management)
MOU (Memorandum of Understanding)
PMI (Project Management Institute)
PRO (Planning and Research Office)
SARs GRID (Scheduling And Reporting System)
SSC (Student Services Complex)
TCO (Total Cost of Ownership)
TMA (Transportation Management Authority)
VTEA (Vocational and Technical Education Act, since 1998)
WIA (Workforce Investment Act)

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