

Cabrillo College Master Plan 2007-2008

A one year extension of the 2004-2007 College Master Plan



Prepared by the Planning & Research Office
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Cabrillo's Mission, Purpose and Values

Mission

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 lifelong learning and success in an ever-changing world.

Purpose

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.

Values

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 balanced curriculum, promote teaching methods for diverse learning styles, and involve and enrich our community.



The Core Four Student Learning Outcomes

Upon completion of Cabrillo College's General Education program or when receiving an AA or AS degree, a student will demonstrate competency in the following areas:

I. Communication

Students will communicate effectively, which means the ability to:

A. Read:

Comprehend and interpret various types of written information in (1) prose and in (2) documentation, such as manuals and graphs.

B. Write:

- Communicate thoughts, ideas, information, and messages in writing.
- Compose and create documents, such as: letters, reports, memoranda, manuals and graphs with correct grammar, spelling, punctuation, and appropriate language, style, and format.
- Check, edit, and revise written work for correct information, appropriate emphasis, form, style, and grammar.

C. Listen:

Receive, attend to, interpret, and respond appropriately to (1) verbal and/or (2) nonverbal messages.

D. Speak and/or Converse:

- Organize ideas and communicate verbal, or non-verbal messages appropriate to the audience and the situation.
- Participate in conversations, discussions, and group activities.
- Speak clearly and ask questions.

II. Critical Thinking and Information Competency

Students will think critically, which is characterized by the ability to:

A. Analyze:

- Apply rules and principles to new situations.
- Discover rules and apply them to solve problems.
- Use logic to draw conclusions from information given.
- Differentiate between facts, influences, assumptions, and conclusions.

B. Compute:

- Use basic numerical concepts, such as: whole numbers, percentages, estimates of math without a calculator.
- Use tables, graphs, charts, and diagrams to explain concepts or ideas.
- Use basic geometrical shapes, such as: lines, angles, shapes, and space.

C. Research:

- Identify the need for information and data.
- Obtain data from various sources.
- Organize, process, and maintain records of the information collected.
- Analyze the information for relevance and accuracy.
- Synthesize, evaluate and communicate the results.
- Determine which technology resources will produce the desired results.
- Use current technology to acquire, organize, analyze, and communicate information.

D. Solve Problems:

- Recognize whether a problem exists.
- Identify components of the problem or issue.
- Create a plan of action to resolve the issue.
- Monitor, evaluate, and revise when necessary.

III. Global Awareness

Students will demonstrate a measurable understanding of the world including its:

A. Scientific Processes

- The Scientific Method: Apply scientific processes to solve problems and measure and observe natural phenomena.
- Scientific Observation: Design, perform and analyze experiments and scientific observations.
- Interconnectivity: Analyze the major differences and connections between social, natural and physical sciences.

B. Global Systems and Civics

- Cultural: Interface with people from a variety of backgrounds and analyze different cultural beliefs and behaviors.
- Political, Social and Economic: Recognize important economic and political issues and values in one's own community, state, country and the world.
- Environmental: Analyze the importance of the natural environment to human well being and the impact of human activity on the well being of global environmental systems.
- Integrated Systems: Assess and analyze the interconnectivity between social, political, economic, and ecological systems and activities.
- Action: Develop and evaluate strategies and plans for address global systems and civics issues.

C. Artistic Variety

- Arts awareness: Assess the visual arts, dance, music and literature of one or many cultures.
- Critical Analysis: Analyze the methods used to create art and interpret its literal and/or symbolic meaning.
- Creativity: Engage in artistic creative endeavors.

IV. Personal Responsibility and Professional Development

The student will demonstrate:

A. Self Awareness:

- Accurately assess his/her own knowledge, skills, and abilities.
- Self-motivate and set realistic goals.
- Accept that taking feedback well is important to success.
- Respond appropriately to challenging situations.

B. Social and Physical Wellness

- Manage personal health and well being.
- Demonstrate appropriate social skills in group settings.

C. Workplace Skills:

- Be dependable, reliable, and accountable.
- Meet deadlines and complete tasks.
- Maintain a professional attitude.
- Work as a productive member of a team.

Introduction

The one year extension of the 2004-2007 Master Plan comes at a time of opportunity for Cabrillo College. Our accreditation self-study is concluding and we anticipate a fruitful dialogue with the campus community and with our accreditation site visit team. Also, this fall will be the College's first "Vision Week"; the entire campus community will be invited to contribute to developing a vision that guides Cabrillo toward a brilliant future of realized dreams and successful students. We anticipate that a one year extension of the Master Plan will allow for a greater inclusion of the feedback from these important processes into our next three year College Master Plan (CMP).

This document reiterates the College's commitment to the six goals and six strategic directions of focus that were identified in the 2004-2007 Master Plan. It also provides for an evaluation of the specific strategies and objectives that were proposed during those years. Strategies are organized by their respective component areas (Business Services, Instruction, President's Office, and Student Services).

Evaluation is a key aspect of any planning cycle. Objectives and strategies typically involve multiple components and departments, making their evaluation complex. Perhaps due to staff cuts – the Planning & Research Office (PRO) operates with only ½ FTE for its Research Analyst position – or perhaps due to lengthy PRO staff vacancies, the objectives in the 2004 - 2007 Master Plan have not been annually evaluated. Therefore, an evaluation of the key performance indicators for all objectives for the past three years will also be completed during the one year extension.

The strategies that support the objectives and goals are included in this document, as well. These strategies represent the action plans of individuals and departments as they try to advance the objectives and goals of the Master Plan. In addition to a thorough evaluation of the objectives, evaluation of individual strategies will also be updated during the course of the one year extension.

In July 2008, at the end of the one year extension, a report that analyzes the progress that has been made toward achieving the CMP objectives and strategies will be prepared. Extending and evaluating the current CMP over the next year will allow us to reap the benefits of a well-constructed, award-winning master plan while gathering valuable information on how to make the next iteration – our 2008-2011 Master Plan – even better.

How to use this document

The language of planning is replete with specialized terms. As you read through this document it may help to refer to this set of definitions:

Goals

Purposefully quite broad, goals provide a general sense of some high aspiration that applies to all or a large part of the college community.

Directions

More specific than goals, directions inform and direct various levels of planning efforts. Directions can be used to inform dialogue about priorities big and small. The usefulness of directions increases with their prominence in ongoing dialogues about planning, prioritization and activities.

Objectives

Good objectives are S.M.A.R.T. – Specific, Measurable, Achievable, Realistic and Time-related (Drucker, 1954). In this document, all objectives have some key performance indicators and/or some type of deliverable by which the attainment of the objective can be determined. An objective can be advanced by one or more strategies.

Strategies

This is where plans become actions. Strategies represent projects or initiatives that are aimed at moving forward a larger objective, direction and/or goal. Strategies usually describe specific college functions which may involve multiple departments and players. A description of a strategy should include the desired outcome. Strategies also identify any key performance indicators or deliverables that might be reported upon to the College Planning Council, the Board of Trustees, and other interested parties.

Planning is about coordinating actions and strategies to achieve forward looking objectives. However, many activities on campus are simply ongoing college business. For instance, keeping the A&R Office open is ongoing college business, while extending the hours at A&R is not. Ongoing activities are not documented in the college master plan, because it is assumed that they were the results of previous planning efforts which have become part of day-to-day operations. Each master plan rightfully highlights only actions and strategies that are new. They are the most active and exciting part of the master plan.

Strategies are reviewed and revised yearly. This document details those strategies which are being carried forward from the 2004-2007 College Master Plan (CMP) as well as strategies that are new this year.

Master Plan Goals for 2007-2008

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.

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

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 and student body.

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.

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

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

Objectives and Key Performance Indicator Targets

Objectives for Goal One: Student Success (shaded columns contain targets, not actuals)

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	69.02	69.55	70.07	70.60
	b) Increase successful course completion in transfer to	69.31	69.81	70.30	70.80
	c) Increase successful course completion in voc-ed to	73.61	75.68	77.81	80.00
	d) Maintain successful course completion in basic skills at a minimum of	66.56	66.56	66.56	66.56
	e) Increase degrees earned annually to	629	644	659	674
	f) Increase certificates earned annually to	125	150	175	200
	g) Increase Skills Certificates awarded annually to	64	69	75	79
	h) Increase % degree applicable course completion to	81.7%	81.9%	82.2%	82.5%

Obj 1.2	STUDENT TRANSFER SUCCESS	03-04 baseline	04-05	05-06	06-07
	a) Monitor annual overall student transfers	652	n/a	n/a	n/a
	b) Monitor annual transfers to CSU	387	n/a	n/a	n/a
	c) Monitor annual transfers to UC	265	n/a	n/a	n/a
	d) Monitor annual transfer-prepared students	802	n/a	n/a	n/a
	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

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

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	600	630	670	710
	b) Increase Businesses served by Contract Education to	4	7	9	10
	c) Increase Business Employees served by contract education to	300	330	370	470

Obj 1.5	PROGRAM COMPLETERS' EMPLOYMENT RATES	03-04 baseline	04-05	05-06	06-07
	Establish baseline and increase placement of degree and certificate completers into career potential jobs to	84%	85%	85%	85%

Obj 1.6	STUDENT LEARNING OUTCOMES	03-04 baseline	04-05	05-06	06-07
	Identify and measure SLOs for:				
	a) Instructional programs	n/a	10	20	30
	b) Business Services	n/a	1	1	1
	c) Student Services	n/a	1	1	1
	d) President's Component	n/a	1	1	1

Objectives for Goal Two: Responsive Curricula
(shaded columns contain targets, not actuals)

Obj 2.1	MEET EMPLOYER NEEDS	03-04 baseline	04-05	05-06	06-07
	Increase educational programs developed to meet specific employer needs in Santa Cruz County by	1	3	5	7

Obj 2.2	RESPOND TO STUDENTS' DIVERSE LEARNING NEEDS AND DEMANDS	03-04 baseline	04-05	05-06	06-07
	b) Increase offerings in Distance Education and offer an online degree by 03-04	22	27	32	37
	c) 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
	d) Increase the number of offerings in current off-campus locations to	57	82	97	97
	e) Increase students in Coop Work Experience (career, general and service learning) from baseline to	50	75	100	125
	f) Augment and diversify ESL offerings for the purpose of expanding access to	4	5	6	7
	g) Increase new programs or certificates by	1	1	1	2

Obj 2.3	TECHNOLOGICAL DELIVERY OF INSTRUCTION	03-04 baseline	04-05	05-06	06-07
	Develop and implement the infrastructure for the technology delivery of instruction (i.e., smart or "wired" classrooms) by	n/a	5	10	15

Objectives for Goal Three: Attract and support excellent faculty and staff
(shaded columns contain targets, not actuals)

Obj 3.1	FACULTY AND STAFF DIVERSITY	03-04 baseline	04-05	05-06	06-07
	a) Provide diversity training to management	35	100%	100%	100%
	b) Provide diversity training to staff	109	10	20	30
	c) Provide diversity training to faculty	131	20	40	60

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%

Obj 3.3	CLASSIFIED HIRING	03-04 baseline	04-05	05-06	06-07
	With the goal of providing appropriate staffing, the college will develop and implement participatory planning processes, 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

Obj 3.4	WORK RELATED, NON-TECHNOLOGY DRIVEN PROFESSIONAL DEVELOPMENT OPPORTUNITIES	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 from	71,885	71,885	71,885	71,885
	b) Establish and increase college supported non-technology training offerings as measured by individuals participating from	940	940	940	940

Obj 3.5	STAFF RETENTION	03-04 baseline	04-05	05-06	06-07
	Identify and increase staff retention rate (last known rate was 95% in 2002)	95%	95%	95%	95%

Obj 3.6	FAIR AND COMPETITIVE COMPENSATION	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

Objectives for Goal Four: Student Access
(shaded columns contain targets, not actuals)

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

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%

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%

Obj 4.4	DEVELOP AND IMPLEMENT STUDENT SERVICES INFRASTRUCTURE	03-04 baseline	04-05	05-06	06-07
	a) Creatively design new space to maximize access to student services	n/a	Develop plan	Implement plan	Continue
	b) Re-engineer Student Services component organizational structure.	Develop Plan	Implement Plan	Continue	Continue

Objectives for Goal Five: Technology Infrastructure

Obj 5.1	TECHNOLOGY PLAN	03-04 baseline	04-05	05-06	06-07
	Review and update the comprehensive college technology plan.	n/a	Implement the plan	Review and update	Continue

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

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 hours to	202	202	202	202
	b) Establish baseline for number of individuals currently participating in staff technology training, increase the number to	154	154	154	154
	c) Establish baseline for number of individuals receiving instructional design services, increase number to	48	48	48	48

Obj 5.4	WEB UPDATE	03-04 baseline	04-05	05-06	06-07
	Evaluate and update current college web architecture	n/a	Develop plan	Implement Plan	Evaluate Plan

Objectives for Goal Six: Develop Resources and Increase College Effectiveness

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

Obj 6.2	BUILD NEW FACILITIES	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	*	*	**
Details	<p>The Facilities Master Plan is reviewed at least semi-annually and revised as necessary to ensure 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"> o Arts Education Project Secondary Effects (21KV-IV, 1200 Building Renovation, modular relocation, etc.) o Student Services Complex – new 28,000 square foot building to be located between Soquel Drive and the Library. o Arts Education Classrooms and Labs – 5 new buildings totaling 122,300 square feet to be located between the Sesnon House and Cabrillo College Drive. o Soquel West Pedestrian Bridge <p>** Key projects in planning include:</p> <ul style="list-style-type: none"> o Health Care Job Training / Stroke Center o Watsonville Classroom Expansion o 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

Obj 6.4	TRANSPORTATION STUDY & PLAN	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.	n/a	Determine baseline	Implement Plan	Continue Impleme ntation

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

Strategic Directions of Focus

The College Planning Council (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. Develop 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 to develop classes or perhaps an outreach center there.
6. Oversee 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
6 Construction Projects	4.4, 6.2

2007-2008 Strategies to Date By Component

BUSINESS SERVICES

Strategy Title: Datatel Payroll Implementation

Linked to Objective(s): 5.2.1

Lead Person(s): Barbara Shingai, Loree McCawley, Victoria Lewis & Shelley West

Rationale: The implementation of Datatel's payroll module is required given the County Office of Education's decision to no longer support the payroll system currently utilized by Cabrillo College.

Proposed Actions: Convert to an alternative District payroll system. Implementation date: 7/1/06 or 1/1/07.

Evaluation (as of 3/06/07): The Datatel Payroll module has been implemented. The College is processing payroll "in-house." Continue with Datatel's Colleague payroll module implementation and training:

- Coordination of processes and procedures related to payroll project implementation
- Expanded integration and use of modules in Datatel.
- The transition will continue for the next 2-3 years depending on desired functionality.
- Staff are continuing training and the documentation of policies and procedures.

Additional Resources Required: An additional staff person is needed in the Payroll Department.

Strategy Title: Evaluate the Impact on Processes and Procedures to Determine if the College Should Obtain "Fiscal Independence" From COE and Make Recommendations

Linked to Objective(s): 6.1.1

Lead Person(s): Victoria Lewis

Rationale: The payroll process makes use of the County of Education's system which is being phased out, and the balancing of cash is delayed until reports are received from the County Treasurer's office.

Proposed Actions: The Business Office contact will continue meeting with the County Treasurer's office and the County Office of Education and other colleges will be contacted to determine advisability and impact of fiscal independence. Responses will be analyzed, and a recommendation will be made to the Vice President, Business Services.

Evaluation (as of 3/12/07): This strategy is in progress and will be continued in 2007-08

Additional Resources Required: There is need for additional funding, amount to be determined.

Strategy Title: Construct the Student Activities Center

Linked to Objective(s): 6.2.1

Lead Person(s): Doug Deaver

Rationale: Construction of this building is part of the Facilities Master Plan which ties to the College Master Plan

Proposed Actions: The building is scheduled for completion for summer 2007. Construction will be under the direction of a contracted project manager and contracted construction manager. Construction is being done by 15 multiple prime contractors. In addition completion of the project includes procurement and installation of bookstore fixtures and building furniture. The project also includes the moving of existing departments to the new facility.

Evaluation (as of 3/13/07): The building is scheduled for completion in June 2007. Occupancy will occur in July/August 2007 with the expectation that the building will be fully occupied for fall semester 2007.

Additional Resources Required: None listed.

Strategy Title: Construct the Arts Education Classrooms Facility

Linked to Objective(s): 6.2.2

Lead Person(s): Doug Deaver

Rationale: Construction of these building are part of the Facilities Master Plan which ties to the College Master Plan

Proposed Actions: The buildings are scheduled for completion for late summer 2008. Construction will be under the direction of a contracted project manager and contracted construction manager. Construction is being done by 20 multiple prime contractors. In addition completion of the project includes procurement and installation of group II equipment including building furniture. The project also includes the moving of existing departments to the new buildings.

Evaluation (as of 3/13/07): The building is scheduled for completion in August 2008. Current plans are to schedule classes in a minimum of 3 of the buildings for fall semester 2008.

Additional Resources Required: Measure D Bond funding required.

Strategy Title: Establish Schedule and Budget for Refurbishing Facilities

Linked to Objective(s): 6.2.3

Lead Person(s): Doug Deaver

Rationale: Hire a consultant to determine space needs by department/division/component that meet the goals of the College Master Plan, assist in prioritizing these needs, and assist in creating a plan that can be used by an architect (as yet to be selected) to design and create construction documents for implementation.

Proposed Actions: Upon completion of the new Student Activities Center, Arts Education Classrooms Project, and Allied Health Buildings Project, approximately 60,000 square feet of existing space will be available for reallocation. The District desires to contract with a qualified professional to work with each component, department, division, faculty senate, faculty union, and classified union to best utilize all the existing campus space best utilize the square footage.

Evaluation (as of 3/13/07): The District desires to have a plan in place by late 2007.

Additional Resources Required: Measure D Bond funding required.

Strategy Title: Construct the Allied Health Classrooms Project

Linked to Objective(s): 6.2.4

Lead Person(s): Doug Deaver

Rationale: Construction of these buildings is part of the Facilities Master Plan which ties to the College Master Plan.

Proposed Actions: The buildings are scheduled currently to bid in Fall 2007 with the goal to begin construction in Winter 2007 or Spring 2008. The current plan is to have the buildings ready for classes in Fall 2009. Construction will be under the direction of a contracted project manager and architect using a single prime contractor for construction and a single prime contractor for site work. In addition, completion of the project includes procurement and installation of group II equipment including building furniture. The project also includes the moving of existing departments to the new buildings.

Evaluation (as of 3/13/07): This strategy is in progress and will be continued in 2007-08. The building is scheduled for completion in August 2009.

Additional Resources Required: Measure D bond funding.

Strategy Title: Procure the Watsonville Library site – Construct/renovate Career Technical Education Project

Linked to Objective(s): 6.2.5

Lead Person(s): Doug Deaver

Rationale: Construction/renovation of a new facility is part of the Facilities Master Plan which ties to the College Master Plan.

Proposed Actions: The District intends to purchase the Watsonville library and turn the facility into a training center for career technical education. The plan is to complete the purchase by October 2007, rebuild or renovate the building by Fall 2009 with the goal to hold classes in the building in Spring 2010. Construction will be under the direction of a contracted project manager and architect using a single prime contractor for construction or renovation. In addition completion of the project includes procurement and installation of group II equipment including building furniture.

Evaluation (as of 3/13/07): This strategy is in progress and will be continued in 2007-08. The building is scheduled for completion in Fall 2009.

Additional Resources Required: Measure D bond funding.

Strategy Title: Identify permanent site for North County Center

Linked to Objective(s): 6.2.6

Lead Person(s): Pegi Ard

Evaluation (as of 3/15/07): This strategy is in progress and will be continued in 2007-08.

Additional Resources Required: TBD

Strategy Title: Develop an Energy Conservation Plan

Linked to Objective(s): 6.3.1

Lead Person(s): Joe Nugent

Rationale: By developing energy awareness, conservation of energy will result in a cost savings.

Proposed Actions: Establish an educational program, which will include informational e-mails, written instructions, oral presentations, recruitment of outside participation through education. Also develop a policy / practices plan in order to establish standards of operation.

Evaluation (as of 3/15/07): E-mails, written instructions, oral presentations, recruitment of outside participation through education have been accomplished. The development of a policy / practices plan in order to establish standards of operation have yet to be completed. Proposals for the development of a plan is forthcoming.

Additional Resources Required: TBD

Strategy Title: Update the Emergency Response Plan

Linked to Objective(s): 6.3.2

Lead Person(s): Joe Nugent, Doug Deaver and Kate Hartzell

Rationale: Emergency Response needs have changed (i.e. pandemic planning) and updated incident command structures are needed based on personnel changes.

Proposed Actions: Updating of emergency response plan to include pandemic planning, incident command structure, and conduct drill utilizing new plan.

Evaluation (as of 3/27/07): New template for disaster planning recently released by Keenan and Associates utilizing SEMS system currently being ‘Cabrillo-ized’ by members of the committee. Implementation and disaster drill scheduling will be accomplished once plan is completed. Administrative support for suspension of normal activities will be required for drill.

Additional Resources Required: \$500 required to complete strategy. Staffing may be available from County of Santa Cruz for Pandemic and Disaster Planning.

Strategy Title: Evaluate the Impact That GASB 45 Accounting Will Have on the District’s Financial Resources and Make Recommendations

Linked to Objective(s): 6.5.1

Lead Person(s): Pegi Ard and Victoria Lewis

Rationale: The District is required to comply with GASB 45 reporting standards as of 7/1/08.

Proposed Actions: A subcommittee of the College Planning Council has been formed to develop recommendations on how to gain compliance with GASB 45 requirements which may include the development of a plan for how to fund post-employment benefits. Recommendations will be presented to the Governing Board by the Vice President, Business Services.

Evaluation (as of 4/7/07): The college secured an actuarial study in January, 2005. A subcommittee of the College Planning Council is in the process of developing a plan for funding retiree benefits. The Board of Trustees approved a \$100,000 one-time budget allocation for 2006-07 towards the formation of a Retiree Fund.

Additional Resources Required: TBD

Strategy Title: Review and Update Business Services Board Policies and Administrative Regulations

Linked to Objective(s): 6.5.2

Lead Person(s): Pegi Ard

Evaluation (as of 3/14/07): This strategy is in progress and will be continued in 2007-08.

Additional Resources Required: No.

INSTRUCTION

Strategy Title: Increase Enrollment of ROP Students

Linked to Objective(s): 1.1, 1.4, 4.3

Lead Person(s): Rock Pfothauer

Rationale: The college can increase enrollments and retention and better serve high school students who have shown an interest in CTE by providing easily navigated pathways that lead from high school ROP classes to Cabrillo's CTE programs.

Proposed Actions:

1. Partner with ROP and the high schools to develop pathways in CEM, ETECH, WELD, ENGR, DM, MA, CJ, FT
2. Work with CTE departments to conduct outreach activities.
3. Establish baseline and target rates for concurrent enrollment of ROP students and enrollment of ROP students in the semester following graduation.
4. Seek grant funding and other resources to support increasing this pipeline into Cabrillo's CTE programs.

Evaluation: New Strategy as of 4/18/07

Additional Resources Required: External funding required. Amount undetermined at this time. External sources available: Chancellor's Office, CA Dept of Education & ROP.

Strategy Title: Industrial Technology Consortium

Linked to Objective(s): 1.4, 1.5, 2.1, 4.3

Lead Person(s): Rock Pfothauer

Rationale: Local employers in construction, agriculture, transportation, and other industries require well-prepared local candidates for jobs in construction and mechanical trades and engineering technology. In order to meet this demand and provide local residents with access to these careers we must work with the high schools and ROP to expose students to the opportunities and provide them with fundamental skills necessary for success at the college.

Proposed Actions:

1. Convene education, workforce development, and industry stakeholders.
2. Identify current and future labor market demand and determine how this matches with current offerings.
3. Develop plan for addressing gaps between current CTE programs and labor market demand.
4. Obtain grant funds and other resources required to implement plan.
5. Implement plan.

Evaluation: New Strategy as of 4/18/07

Additional Resources Required: Bond funds allocated for acquisition, design, construction.

External funding source required; amount unknown at this time. External funding sources available: Chancellor's Office, Prop 1D funds, California Department of Education.

Strategy Title: Public Safety Careers Partnership

Linked to Objective(s): 1.4, 1.5, 2.1, 4.3

Lead Person(s): Rock Pfothauer and Harry Bidleman

Rationale: Public safety agencies have requested the college to partner with them to meet their need for more and better qualified candidates and to assist them in providing in-service training to their workforce.

Proposed Actions:

1. Negotiate a mutually satisfactory reimbursement rate for training provided through the in-service program.
2. Convene the partnership and agree upon an organizational structure.
3. Develop a 10 year vision and 3-year objectives for the partnership and form stakeholder teams to support completion of the objectives.
4. Seek grant funds and other resources to support implementation of the Partnership's objectives.

Evaluation: New Strategy as of 4/18/07

Additional Resources Required: External funding source required; amount unknown at this time.

External funding sources available: Chancellor's Office, CA Dept of Ed., POST.

Strategy Title: Pajaro Valley Regional Training Center

Linked to Objective(s): 1.4, 2.1, 6.2

Lead Person(s): Rock Pfothauer and Doug Deaver

Rationale: A feasibility study conducted by the Workforce Investments Board concluded there was a need for a regional training center in the Watsonville area to prepare local residents for work in the construction, agriculture, and transportation industries. The Training Center will meet Cabrillo's mission to provide local residents with access to high skill, high wage careers and to provide local employers with the workforce needed for them to prosper in a global economy.

Proposed Actions:

1. Complete purchase of Watsonville library site.
2. Secure \$2.5M grant from the EDA.
3. Seek other funds from private donors and from partnerships with other education providers.
4. Engage stakeholders including regional employers, other education providers, workforce development agencies, and financial contributors in design of facility.
5. Complete design of facility

Evaluation: New Strategy as of 4/18/07

Additional Resources Required: Bond funds allocated for acquisition, design, construction. A minimum of \$2.5M in external funding is needed. External funding sources available: EDA grant, possible partnership with PVUSD, private donations, other grants.

Strategy Title: Implementation of Student Learning Outcomes

Linked to Objective(s): 1.6

Lead Person(s): Nancy Brown

Rationale: Accreditation standards require that student learning outcomes be identified and assessed. The Program Planning process is already in place and is the vehicle by which programs undergo intensive review. Student learning outcomes and core competencies have been added as an integral element of the instructional planning process.

Proposed Actions:

- Offer flex week activities designed to train faculty in programs undergoing the instructional planning process
- Council for Instructional Planning will restructure the Instructional Planning Report template to include the identification and assessment of student learning outcomes
- Train members of Council on Instructional Plans who will act as mentors for program faculty
- Provide on-going training in writing and assessing of student learning outcomes at the course, department, and program levels
- SP 07, FA 07, and SP 08 Flex week activities include SLO training. Instructional planning documents have been revised to include SLOs. On-going dialog occurs at Curriculum meetings, the Faculty Senate, and CIP during Flex Week on SLOs.

Evaluation (as of April, 2007): Added SLO Coordinator/ Held Flex Week session/ dialog on improving the Instructional planning process and more closely aligning the program recommendations to the SLO assessment results.

Additional Resources Required: \$40,000 funding is required to execute this strategy.

Strategy Title: Implement the Minimum Faculty Obligation Number

Linked to Objective(s): 3.2.

Lead Person(s): Renée M. Kilmer

Rationale: AB 1725 requires the college to maintain a minimum full time faculty obligation.

Proposed Actions: Identify funding, implement Academic Priority Process, implement search and selection process.

Evaluation (as of 1/26/07): The hiring prioritization process for 06-07 has been completed, with funding identified for 8 additional positions. Searches are in progress.

Additional Resources Required: None listed.

Strategy Title: Develop Strengthening Hispanic-Serving Institutions Grant proposal for January 2008

Linked to Objective(s): 1.1-1.6, 2.1, 2.3, 4.1-4.4

Lead Person(s): Rachel Mayo

Rationale: A college-wide effort is needed to develop a grant proposal that will strengthen the college's ability to serve underrepresented and all other students to the greatest degree possible.

Proposed Actions: Work in a shared governance environment to collect input regarding ideas, unmet needs, and measurable outcomes to put together a competitive grant application.

Evaluation: New Strategy as of 4/9/07.

Additional Resources Required: Funding required. Amount to be determined by VPI for grant writer.

Strategy Title: Develop Partnerships with Adult Education Programs in Santa Cruz and Watsonville to Increase Transfer of Latino Students from These Programs to Cabrillo College

Linked to Objective(s): 4.2.3

Lead Person(s): James Weckler

Rationale: The college wants to recruit and retain more Latino students to improve the Latino participation rate.

Proposed Actions: Continue discussions with Santa Cruz and Watsonville Adult Education Programs. Develop an MOU with Santa Cruz and Watsonville Adult Education Programs. Partner with Santa Cruz and Watsonville Adult Education Programs to offer Adult Education ESL classes on campus or at the Watsonville Center. Several meetings with Adult Education directors. Agreement to develop pathways into the college for adult school students. Adult school classes offered at Cabrillo and Cabrillo classes offered at the adult schools. Discussions regarding relationship of Cabrillo and adult school ESL programs.

Evaluation (as of 1/26/07): Discussions with Santa Cruz and Watsonville Adult Education Programs are ongoing. Cabrillo and Watsonville Adult Education have been holding ESL classes on each others' campuses. As part of program planning for Cabrillo's ESL department, strengthening ties between this department and our Adult Education partners is a key element. Therefore development of an MOU is a goal to be realized once ESL program planning and curriculum revision is completed so courses and programs can be more appropriately articulated.

Additional Resources Required: No

Strategy Title: Following the recommendations in the 2001 System Analysis Report, Continue Discussions of Assessment of Processes to Meet the New Accreditation Standards.

Linked to Objective(s): 6.1.1

Lead Person(s): Renée M. Kilmer

Rationale: The college is preparing for the Accreditation Team visit in 2007. The assessment of SLOs in the classroom and in college processes are required for Accreditation.

Proposed Actions: Work with the Accreditation Planning Committee to develop the Accreditation Steering Committee, develop an institutional timeline for 2007 Accreditation, benchmark dates for demonstrating success, , develop processes and opportunities for dialog, develop processes to assist all programs and services to evaluate effectiveness as related to SLOs. The entire process of the strategy has been either completed or in progress.

Evaluation (as of 1/26/07): The entire process of the strategy has been either completed or in progress. It will come to full completion in fall 2007.

Additional Resources Required: No

Strategy Title: Planning for the HTC and Other Building Projects

Linked to Objective(s): 6.2

Lead Person(s): Kathie Welch

Rationale: Develop processes for design and planning of the HTC and other new buildings.

Proposed Actions:

1. Develop a task force made up of all program chairs and any other key users of the new building.
2. The task force will be co-chaired by the Dean and the Director of Facilities/Special Projects and meet on a regular basis.
3. Transition and planning teams will be formed in each of the programs represented in the new building. These planning teams will work on the detail level for their area. Each transition team will be chaired by a task force member. The task force member will then be responsible to bring design and planning input from the transition team to the task force meetings.

Evaluation (as of 1/25/07): This strategy is ongoing until the completion of the H&W Center. A task force has been created of program chairs and key user groups. Sub-committees and working committees have also been formed and meet on a regular basis. A Wellness program planning task-force has been formed co-chaired by Deb Bone and Onnie Kilefer to develop plans for a new Wellness program that will be offered at Cabrillo College. This strategy is ongoing but numbers 1 and 2 above are completed. New CMP strategy being developed for 06/07-07-08 which defines further #3 above, along with a new description for fund raising activities.

Additional Resources Required: No

PRESIDENT'S COMPONENT

Strategy Title: Technology Plan – Develop and Implement

Linked to Objective(s): 5.1

Lead Person(s): Bob Owen

Rationale: Technology touches every aspect of the College. There are many technology issues currently facing the college which need to be addressed in a holistic fashion.

Proposed Actions: See technology plan draft under separate cover.

Evaluation: New Strategy as of 4/24/07.

Additional Resources Required: A minimum of approximately \$2 to \$3 million is required to implement this strategy.

Strategy Title: Implement DataTel Release 18

Linked to Objective(s): 5.2

Lead Person(s): Bob Owen

Rationale: In order to continue to receive support from DataTel for their Colleague software package the College needs to stay current with the latest release.

Proposed Actions: Convert to Release 18 by August 2007

Evaluation: New Strategy as of 4/24/07.

Additional Resources Required: No

Strategy Title: Improve Accuracy & Timeliness of Enrollment Reports

Linked to Objective(s): 6.1

Lead Person(s): Craig Hayward

Rationale: The quality and timeliness of enrollment data before and during census period directly affects the quality of decision making. The college has relied upon highly manual-based data retrieving and reporting mechanism managed by Admissions and Records. A more automated, frequent, and content-rich data reporting mechanism needs to be implemented as soon as possible.

Proposed Actions: Collaborate with IT to establish an automated process that will provide a rich set of data elements on a daily basis. Going forward this stable set of information will allow highly accurate year to year comparisons. Additionally, census forms will be reviewed and additional elements, such as multiple location enrollments, will be included. Census report forms will be redesigned to focus on the most relevant and actionable information. Historical reports will be updated to allow for trend analysis.

Evaluation (as of April, 2007): The initial effort to improvement enrollment data reporting encountered workload and Datatel issues that significantly delayed improvements to the data source. PRO lost one-half FTE which made it necessary to re-prioritize. PRO did develop a web page that contains historical census reports (.PDF format) for the district as well as by location.

Additional Resources Required: \$20,000 for a college wide report server

Strategy Title: Establish & Promote College-Wide Research Request Form

Linked to Objective(s): 6.1

Lead Person(s): Craig Hayward

Rationale: Research prioritization is an issue of optimizing scarce college resources.

Proposed Actions: Develop form & make available on web. Require the use of the form for tracking & evaluating incoming research requests.

Evaluation: New strategy as of April 5, 2007

Additional Resources Required: No

STUDENT SERVICES

Strategy Title: Combine Job Board With Internship Opportunities

Linked to Objective(s): 2.2

Lead Person(s): Rachel Mayo

Rationale: Employers often call with internship opportunities for Watsonville students, and there is no place where these are posted for students to see, or where students can advertise their availability and interest in internships. With service learning and other class requirements asking students to work in the community, there should be a way for internship providers and seekers to find a match.

Proposed Actions: Plan a combined job/internship board with input from CWEE, Career/Transfer Center and Student Employment. Install in first floor hallway.

Evaluation (as of 1/18/07): A board has been established and put up in the first floor hallway. Next step is to gather input from CWEE, Career/Transfer Center and Student Employment to coordinate internship announcements.

Additional Resources Required: No

Strategy Title: Select, Purchase and Implement Document Imaging System

Linked to Objective(s): 4.1

Lead Person(s): Debbie Soria

Rationale: Student Services needs a document imaging system to better manage the huge volume of paperwork received from applicants, students and faculty, to make it easily accessible to those who need this information, and to archive the information. Space is limited in Student Services and space would be freed up in A&R, Financial Aid, Counseling and the warehouse after the imaging system is implemented. Another student service area, Learning Skills, has indicated that document imaging is critically needed there.

Business Services and Instruction also need an improved way to manage the paperwork they are required to receive, retrieve and archive.

Proposed Actions: A document imaging system needs to be selected, to partner with Datatel, the student/administrative computing system. Demonstrations have been provided, which have educated staff about this improved way of doing business. There will be additional demonstrations, and then selection, purchase, and implementation of a document imaging system. In A&R, paper applications and faculty rosters/reports will be imaged instead of being microfilmed. Documents which are required to be retained, e.g., graduation petitions, and registration forms, will be imaged instead of being filed. In Counseling, the external transcripts will be imaged instead of being filed, along with other documents. Financial Aid also has documents which will be imaged instead of being filed. The documents will then be easily retrievable by the staff who need access to them.

Evaluation (as of 3/22/06): No additional demonstrations were held during 2006-07. This strategy was put on hold for two reasons: 1) IT staff are preparing the college for a technical update to the Datatel ERP system (Release 18) and 2) the Associate Vice President of IT wanted to assess the technological needs of the college. The need for a document imaging system is a recommendation from the Current Administrative Technology Task Force that will become part of the Three Year Technology Plan that will be presented to the Board of Trustees in June 2007. Approximately \$100,000 has been set aside for the acquisition of a document imaging system.

Additional Resources Required: \$50,000: Funding has been identified in A&R and Financial Aid.

Strategy Title: Increase the Under-Represented Student Retention Rate

Linked to Objective(s): 4.2

Lead Person(s): Sesario R. Escoto

Rationale: An evaluation of the retention of EOPS students from semester to semester and year to year would help meet objective 4.2.

Proposed Actions: A five-year assessment plan with SLO's has been developed and will be used as a process by which the retention rate of under-represented students will be increased.

Evaluation (as of April 18, 2006): The Five-Year Assessment plan addressing this strategy has been completed and one of the two activities (evaluation of student comprehension of their respective Educational Plans) is in progress and should be completed by the end of spring 2007. The second activity is based on statistical data and calls for the support of the Planning & Research Office (PRO). This strategy requires PRO's support with data retrieval from Datatel to be completed successfully. Sesario Escoto is collaborating with PRO to collect the data required.

Additional Resources Required: No

Strategy Title: Marketing of Student Support Services

Linked to Objective(s): 4.4

Lead Person(s): Kate Hartzell

Rationale: Student support services often make the critical difference in whether or not a student is successful in staying in school, completing their classes, and attaining their educational goals. Students are often unaware of services that the college provides to help with potential roadblocks, and so do not access them for their needs. A coordinated marketing plan will help to ensure that not only students, but faculty and staff who make essential referrals are aware of the variety and depth of support services available on campus.

Proposed Actions:

1. In coordination with the Marketing and Communication Department, development of a marketing plan for student services to include production of a brochure or booklet describing support services available to students.
2. Flex activity for faculty describing academic and other support services available to students, including such issues as how to refer for LD testing, DSPS enrollment criteria, tutorial options, and other support services including Health Services, emergency loans, personal counseling, book services, etc.
3. Student Services Fair to introduce students to the above services, including Watsonville campus and night campus students.

Evaluation (as of 3/24/06): New brochure produced for Student Health Center. Cabinet level discussions proceeding on development of articulated, scalable, predictable recruitment process. Included in this will be development of inreach and outreach activities

Additional Resources Required: Yes. Amount to be determined.

Strategy Title: Develop Implementation of An Electronic Method to Request Documentation From Students Using Fillable Forms

Linked to Objective(s): 6.1

Lead Person(s): Debbie Soria

Rationale: Fillable forms would allow students to submit documents to the Financial Aid Office electronically, reducing the need for students to wait in line, and streamline the financial aid process.

Proposed Actions: In conjunction with the purchase of a document imaging system, set up demonstrations to evaluate workflow systems that would provide the ability send e-mail notices to students. Develop plan for the e-mail notification to students and receipt of forms.

Evaluation (as of 4/13/06): Work not yet begun; to be carried over to 2007-2008.

Additional Resources Required: Yes; amount to be determined.

Strategy Title: Facility Upgrade for Student Health Services

Linked to Objective(s): 6.2

Lead Person(s): Kate Hartzell

Rationale: Student Health services, programs, and staff have grown in the last 5 years. Expanded demand and ongoing outreach have made the current facility inadequate, and an alternative site necessary. Critical components of this site must be a central location, good visibility and accessibility to ADA standards and emergency response vehicles, proximity to plumbing, and sufficient square footage to support student health programs and services.

Proposed Actions: Identification of space, facility design and modification to support expanding SHS programs and staff.

Evaluation (as of March 24, 2006): Plans were developed for relocation of the Student Health Center to the new SAC Center. Due to costs, this plan was abandoned. Request for funds for renovation and relocation costs have been submitted in the Budget Allocation process pending reassignment of vacated space after the SAC move is complete.

Additional Resources Required: \$200,000 available in one-time funds from Health Center revenue. Funding required to complete strategy TBD by space chosen and remodeling expenses; approximately \$220,000 additional requested.

Strategy Title: Update the Emergency Response Plan

Linked to Objective(s): 6.3

Lead Person(s): Kate Hartzell

Rationale: Emergency Response needs have changed (i.e. pandemic planning) and updated incident command structures are needed based on personnel changes.

Proposed Actions: Updating of emergency response plan to include pandemic planning, incident command structure, and conduct drill utilizing new plan.

Evaluation (as of 3/27/07): New template for disaster planning recently released by Keenan and Associates utilizing SEMS system currently being ‘Cabrillo-ized’ by members of the committee. Implementation and disaster drill scheduling will be accomplished once plan is completed. Administrative support for suspension of normal activities will be required for drill.

Additional Resources Required: \$500 required to complete strategy. Staffing may be available from County of Santa Cruz for Pandemic and Disaster Planning.

2004-2007 Completed and Deleted Strategies by Component

BUSINESS SERVICES

COMPLETED:

Strategy 4.1.3 ('04-'05) Title: Develop a plan for implementation of CCC Apply (Student Online Application). Lead: Holbert & Luan.

Strategy 5.4.1 ('04-'05) Title: Increase the college's ability to deliver information and services via the web. Lead: Holbert.

INSTRUCTION

COMPLETED:

Strategy 2.1 ('04-'05) Title: Integrate in-service training partnerships within Cabrillo's existing processes and procedures. Lead: Cardenas.

Strategy 3.1 ('04-'05) Title: Expand and strengthen recruitment strategies for faculty in three specific ways. Lead: Kilmer.

Strategy 3.2.2 ('04-'05) Title: Implement and review newly modified academic priority process to replace contract faculty and honor faculty obligation number. Lead: Kilmer.

Strategy 3.3.1 ('04-'05) Title: Identify the membership and constituencies for establishment of the task force to prioritize the need for classified staff positions. Lead: Bowen.

Strategy 3.3.2 ('04-'05) Title: Create a process to prioritize the need for classified staff positions. Lead: Bowen.

Strategy 3.3.3 ('04-'05) Title: Refer final funding approval to CPC related to the tools for assessing and measuring staffing priorities. Lead: Bowen.

Strategy 4.1.c ('05-'07) Title: Develop a plan for course offerings and stable site in North County. Continuing Strategy from 2004-2005. Leads: Kilmer & Ard.

Strategy 4.2.1 ('05-'07) Title: Increase the percentage of Latino students (focus on recruitment and retention) to become an Hispanic Serving Institution by 2007. Lead: Mayo.

Strategy 4.2.4 ('04-'05) Title: Increase representation of Latino students in Allied Health Programs. Lead: Welch.

Strategy 6.1.2 ('04-'05) Title: Redesign processes and apply technology to reduce workload and increase productivity. Streamlining of facility reservation process portion of strategy not initiated due to higher priority projects taking precedence. Lead: Pfothner.

PRESIDENT'S OFFICE

COMPLETED:

Strategy 4.1 ('04-'05) Title: Develop a Review Process for Early Retention Intervention Using Learning Relationship Management Concepts. Lead: Luan.

Strategy 4.2 ('04-'05) Title: Revise the Marketing Plan to Respond to Increase in Enrollment Fees. Lead: Summa.

STUDENT SERVICES

COMPLETED:

Strategy 4.1 ('05-'07) Title: Improve signage for enrollment services following Aptos campus model. Lead: Mayo.

Strategy 4.1a ('05-'07) Title: Increase Student Resource Center outreach and information materials available outside office. Lead: Mayo.

Strategy 4.1/5.2 ('04-'05) Title: Development & Training on Web Advisor & New Online Application. Lead: Garing.

DELETED - Strategy 4.1c ('05-'07) Title: Improve intake environment for Financial Aid at the Student Resource Center at the Watsonville Center. [The office setup has been rearranged to provide for privacy in the Financial Aid intake area.] Lead: Mayo.

The Cabrillo Effectiveness Cycle



Each circle in the Cabrillo College Effectiveness Cycle represents an array of people, committees, activities, values, etc. Elucidation of each circle is provided below.

Governance: Shared Governance, Transparency, Governing Board, College Planning Council, Instruction Council, Business Services Council, Council on Instructional Planning, Student Services Council, Assessment Review Committee, Cabinet

Planning and Evaluation: The College Master Plan, Watsonville Master Plan, Facilities Master Plan, and Program Plans engage the College in a systematic planning and evaluation process. Each plan relates to the Mission and to the Core Four SLOs. Also includes the Technology Plan and the Accreditation Self-Study.

Resource Allocation: Human Resources, Facilities, Staffing Prioritization, FTES

Student Learning: The College Mission and a commitment to student achievement of the Core Four Competencies provide a central touchstone for all college activities.

Planting the Seeds – Spring 2007

An Environmental Scan for Cabrillo College

Introduction

Good plans need good information. This document seeks to provide a stimulating overview of current trends of significance for Cabrillo College. It investigates trends in the environment, the economy, demographics and higher education. This scan is a preliminary investigation that will be deepened and extended over the course of the coming academic year in preparation for informing the upcoming 2008-2011 College Master Plan.

Environment

Perhaps no change will be quite as significant as the impact of global climate change. As a coastal community Santa Cruz County will be extensively impacted by the projected rise in ocean level. Estimates vary, but the melting of glaciers, Greenland's ice sheet and the Antarctic ice field all will contribute to significantly higher sea levels over the next century. Currently, we can expect that ocean levels will rise somewhere in the range of 23 inches to 23 feet by 2050. While the lowest estimates of ocean level change project only a 7 inch rise in sea levels by the end of the century, most estimates are being revised upwards. There is uncertainty as to the total impact on sea levels but global warming has been described as having the "sting in its tail" – meaning that the effects will become more rapid and pronounced as time goes on and the self-feeding cycle of warming and melting accelerates.

What are the impacts on Cabrillo College? How should our facilities adapt to potential changes in climate? How can we serve our district and the nation in adapting to and perhaps ameliorating the effects of climate change?

President King has signed the American College & University Presidents Climate Commitment which is a forward looking document in which college presidents pledge to support energy efficiency and to move toward the goal of not contributing to the build up of greenhouse gasses.

The impact of climate change has profound implications for the job market of tomorrow as well. These vocational and economic trends are reviewed in the next section.

Economy

Closely connected to environmental issues are economic issues. As ingenuity and industry respond to the pressures for reducing carbon dioxide and other greenhouse gases, new economic opportunities are being created. Green industry, biotechnology, nanotechnology, and alternative fuels will create tremendous wealth in the greater San Francisco area over the next ten year. Is Cabrillo College leveraging its geographic position on the edge of Silicon

Valley to participate in the next great wave of innovation? What kind of workforce are we training? Have we established partnerships that would enable us to offer our students exceptional opportunities right here in Santa Cruz? Or will the students of tomorrow feel that they need to go “over the hill” to San Jose and elsewhere in order to be well-positioned to enter into this exciting new economic arena?

Emerging Career Areas

- Clean Energy and Alternative Fuels
- Biotechnology
- Nanotechnology
- Health Services/Administration
- Resurgent IT sector

The Bay Area is the de facto capitol of biotechnology in the nation. Ernst & Young (2006) noted in their 2006 Biotechnology Report that there were 375 Biotechnology centers in the San Francisco Bay Area. The Bay Area is also the number one region for funding by the National Institutes of Health.

What is Biotechnology?

Biotech integrates biology, mathematics, engineering, chemistry and physics. It is increasingly focused on genetics and possible uses of nanotechnology in molecular, genetic and biological manipulation (e.g., smart pills and diagnostic “labs on a chip”).

Funding

- \$3 Billion for stem cell research from the California Institute for Regenerative Medicine (CIRM)
- \$1.5 Billion expansion at of Biotech at UCSF over the next 15 years; currently 1,700 faculty and staff, over the next 15 years staffing will expand to 9,100 and the number of structures at Mission Bay will reach 20.
- \$100 million invested in the Mission Bay biotech incubator, the California Institute for Quantitative Biomedical Research (QB3). QB3 represents a partnership between UCSF, UC Berkeley and UC Santa Cruz that is focused on providing students with the economic and scientific skills to develop nascent Biotech companies in a complex business and scientific environment.
- \$500 million to UC Berkeley from British Petroleum to develop 100+ “clean-tech” firms in the Bay Area (materials, green building & design, energy, water and conservation).

Job Growth

Annual job growth in biotechnology is expected to average 5 to 9 percent per year for the next ten years. Bay Area companies may add as many as 500,000 biotech and nanotechnology jobs over the next 10 to 15 years. Complementary industries that will benefit from a regional focus

on biotech include: high-throughput analysis; physical diagnostics; surgical equipment; and medical devices.

Clean Energy

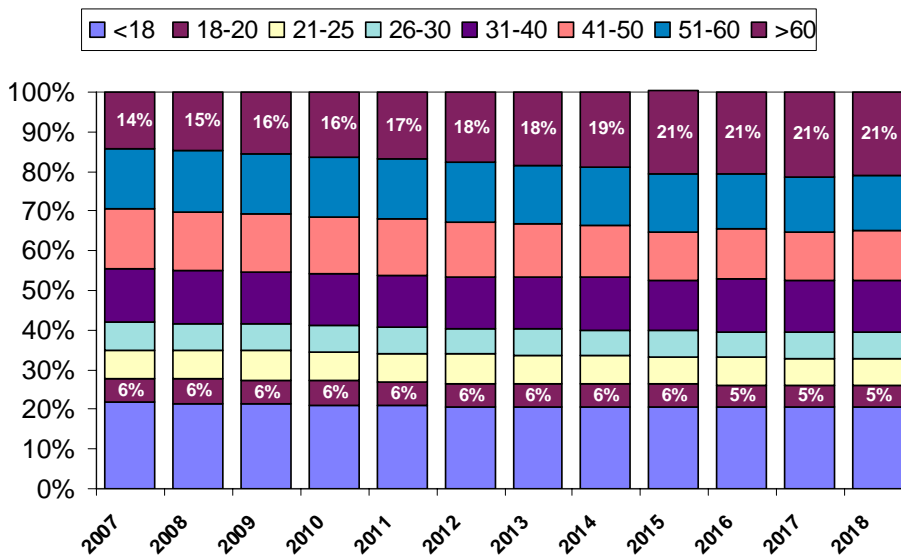
The Million Solar Roofs initiative ran out of “gas” because solar panels are expensive to manufacture. A new company - Nanosolar - has developed a high yield CIGS (Copper, Indium, Gallium & Selenium) thin film process that basically “prints” thin solar electricity cells. Martin Roscheisen, the CEO of Nanosolar plans to open a Bay Area factory that will be able to produce 430 Megawatts of solar generating capacity in a year.

Other clean energy economic highlights

- Innovation in engineering, developing and maintaining “Tidal Energy” generation
- Biodiesel development is ramping up and going mainstream
- Technology, Venture Capital and Policy decisions support the emergence of a regional economy in clean technology
- Greenhouse Reduction Targets translate into 20,000 jobs for the Bay Area

Demographic Trends

Over the next several years, Santa Cruz County will see large changes in its demographics both in terms of age and ethnic composition. The population will be “graying” with those over the age 60 increasing from 14% of the population in 2007 to 21% of the population by 2015. How does Cabrillo College plan to serve these older members of our community? In spring 2007, just 3.3% of our student body was over the age of 60.



Another major demographic shift occurring in the college district is the increasing diversity of Santa Cruz County. The fastest growing ethnic group is actually Asian Americans. Although the absolute number of Asian Americans is currently fairly small, this ethnic group is projected to grow by 39% from 2007 to 2018 (from 4% to 5.2% of the county). Latinos are a much larger group which will increase its proportion of the county population from 30% in 2007 to 36% in 2018. Meanwhile, there will be 8,610 (5%) fewer white residents of Santa Cruz county by 2018.

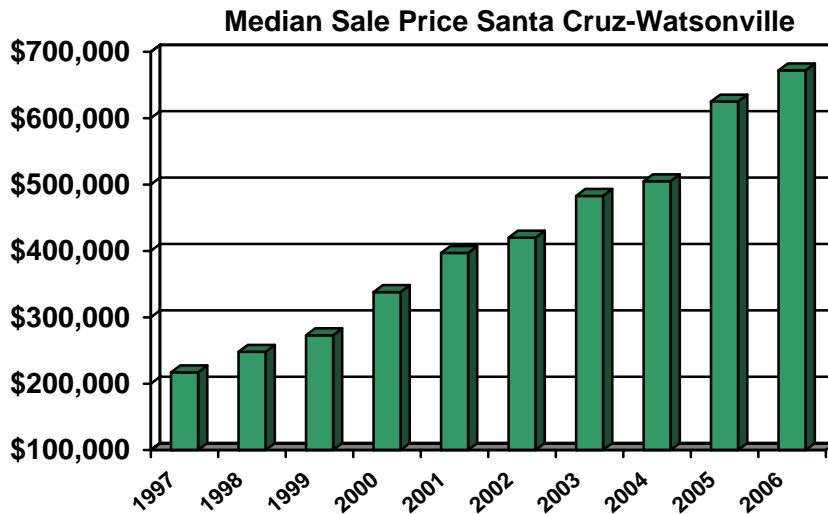
Understanding our diverse populations is a key step in providing educational access. A recent survey of the county made it clear that there is a clear difference between North County and South County in terms of student perceptions and expectations of Cabrillo College. For instance:

- Sixty percent of households in Pajaro Valley said that they would like to take college courses but didn't feel that they could afford it (versus 15% in Santa Cruz). Residents of Watsonville are also much more likely to fear that they will be unsuccessful in college (28% versus 4% in Santa Cruz). Nearly 80% of Watsonville area residents said they would take courses at Cabrillo if the courses led to a Bachelor's degree (vs. 43% of Santa Cruz residents). This finding suggests that promoting the availability of college level and transferable coursework, as well as our services that facilitate transfer, would be a winning strategy with Watsonville area residents – particularly if the theme of affordability and transfer to UCSC is emphasized.
- Watsonville is distinct from Middle and & North County in the types of educational opportunities its residents prefer, as well. Seventy-two percent of Watsonville area residents said that they would be interested in taking job training classes (vs. 32% in Santa Cruz). In Santa Cruz and Scotts Valley, over 90% of respondents indicated that they were interested in lifelong learning classes, whereas only 68% of Watsonville residents shared that interest in lifelong learning. Watsonville areas residents are much more focused on job training and degree completion than are residents in other parts of the county.
- Watsonville residents are **seven times** more likely to fear failure at College and **four times** more likely to think it is unaffordable

Challenges

Housing

Cost of housing continues to be a challenge facing Cabrillo College. The expense of living in Santa Cruz county affects our ability to recruit and retain both students and staff.



Competitors

Community colleges are not accustomed to thinking in terms of competitors, but in times of dwindling enrollments a competitive analysis is a wise step. Our principal competitors are actually our neighboring community colleges such as Monterey Peninsula College which manages to recruit more students from Santa Cruz County than vice versa. What changes would make us more competitive? How can Cabrillo College enhance its reputation as the best educational opportunity in the region?

Central Coast College is currently exploring the possibility of opening a vocational educational center in Watsonville. What impact would this have on our enrollments?

Enrollment Management

Declining numbers of traditional college-age youth have negatively impacted enrollment numbers and FTES generation at Cabrillo College. We can expect this trend to continue through the next decade. Challenges for enrollment management will include:

- Increasing the percentage of graduating high school students who enroll at Cabrillo College
- Retaining students in higher numbers
- Finding ways to increase services to our students that make Cabrillo College an even more compelling educational opportunity
- Adapting to increased numbers of non-traditional students in our county

Accountability

At its best, accountability can encourage the use of key information for advancing the college mission. The new Accountability Reporting for the Community Colleges (ARCC) system that was created by AB 1417 promises to continue to have a high profile in Sacramento and in the press. Cabrillo College should continue to respond as it has by embracing accountability and seriously seeking to understand and improve these performance metrics.

External accountability may encourage inquiry into ways to further enhance the success of our students and of our college, but Cabrillo College goes far beyond these required external metrics. Our program planning process, our accreditation self-study, and all of our planning processes encourage inquiry and the use of data driven decision making to improve student learning.

Funding for major upcoming initiatives – such as the Basic Skills Institute – will require that Cabrillo College understand and interact with external and internal accountability measures. We should anticipate accountability and build evaluation intrinsically into our processes, realizing that alongside each challenge is an opportunity for excellence and growth.