



## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal A: Increase the effectiveness of outreach and enhance enrollment.

**Objective A1: Design and implement a comprehensive, effective enrollment management plan using a combination of human and computer supported systems.**

**A1 Deliverable:** Enrollment Management Plan. (Under development.)

A1	Financial Aid Filing Rate			
	2004-2005	2005-2006	2006-2007	2007-2008
Applied for Admission	22,122	22,339	23,193	24,110
Applied for Financial Aid	7,450	7,445	7,252	7,508
Rate	33.7%	33.3%	31.3%	31.1%

Source: Data Warehouse & Fact Book 2008 p.28.

A1	Filing to Receiving Rate			
	2004-2005	2005-2006	2006-2007	2007-2008
Applied for Financial Aid	7,450	7,445	7,252	7,508
Receiving Financial Aid	6313	6432	6026	6311
Rate	84.7%	86.4%	83.1%	84.1%

Source: Data Warehouse & Fact Book 2008 p.28.

A1	Number of Financial Aid Recipients (Unduplicated)				
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
	5,597	6,313	6,432	6,026	6,311

Source: Fact Book 2008, p.28.

A1	Number of Financial Aid Applications				
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
	8,272	7,450	7,445	7,252	7,508

Source: Data Warehouse & Fact Book 2008 p.28.

**Objective A2: Clarify and communicate the pathways to and through Cabrillo College and assist students in navigating these pathways.**

A2	Student Progress & Achievement Rate (ARCC Metric)			
	2004-2005	2005-2006	2006-2007	2007-2008
	50.9%	49.5%	50.6%	51.4%

Source: ARCC 2009 Report: College Level Indicators, January, 2009.

A2	Percentage of Students Who Earned at Least 30 Units (ARCC Metric)			
	2004-2005	2005-2006	2006-2007	2007-2008
	69.0%	70.0%	70.2%	70.8%

Source: ARCC 2008 Report: College Level Indicators, March 31, 2008.

A2	Fall to Fall Persistence rate (ARCC metric)			
	2004-2005	2005-2006	2006-2007	2007-2008
	69.0%	72.4%	71.8%	72.8%

Source: ARCC 2008 Report: College Level Indicators, March 31, 2008.

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal A: Increase the effectiveness of outreach and enhance enrollment.

#### Objective A2: Clarify and communicate the pathways to and through Cabrillo College and assist students in navigating these pathways, continued.

A2 Deliverable: Welcome Center. (Under development.)

A2	Santa Cruz Co. High School Graduate Enrollment Rates				
	2003-04	2004-05	2005-06	2006-07	2007-08
	42.5%	42.5%	36.5%	39.9%	45.6%

Source: *Fact Book 2008*, p.4.

A2	Percentage of Degree and/or Transfer-Oriented Students With a Declared Major					
	2003-04	2004-05	2005-06	2006-07	2007-08	
Dept Major	39.7%	45.0%	47.6%	50.5%	47.6%	
College Major*	4.6%	5.5%	3.9%	3.8%	3.1%	
No Major	55.7%	49.5%	48.6%	45.7%	49.3%	

\*College Major = General Science, Social Science, Liberal Arts, or Liberal Arts Transfer

Source: Data Warehouse. Student Goal [SB14] = A,B,C or D: Degree or Transfer

#### Objective A3: Double the number of international students.

A3	F-1 Visa International Student Headcount				
	2003-2004	2004-2005	2005-2006	2006-1007	2007-2008
	85	70	69	56	53

Source: Student Services.

#### Objective A4: Increase the number of transfers and/or the transfer rate.

A4	Three Year Student-Right-To-Know Transfer Rate	
	2003 cohort	2004 cohort
	12.5%	21.0%

Source: <http://srtk.cccco.edu/index.asp>

#### A4 Number of Cabrillo Alumni Who Transfer to 4-year Institutions

Total Cabrillo College Transfers to UC/CSU by Academic Year					
	2003-04	2004-05	2005-06	2006-07	2007-08
	593	701	725	664	644

Source: California Postsecondary Education Commission (CPEC) & *Fact Book 2008*, p.43.

A4	Six Year Transfer Rate of Transfer-Oriented Students (Cohort per ARCC)						
	1997-2003	1998-2004	1999-2005	2000-2006	2001-2007	2002-2008	Average
6-Year Transfer Rate	40.2%	43.2%	41.6%	39.2%	39.8%	41.9%	40.20%

Source: ARCC 2009 Report: College Level Indicators, January, 2009.

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal A: Increase the effectiveness of outreach and enhance enrollment.

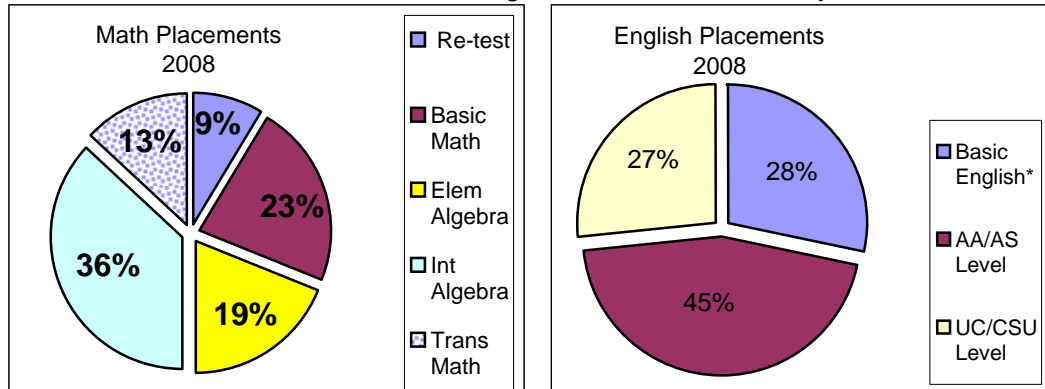
#### Objective A5: Increase recruitment, enrollment, retention and persistence of basic skills students.

**A5** Cabrillo College Number of Assessments of High School Students

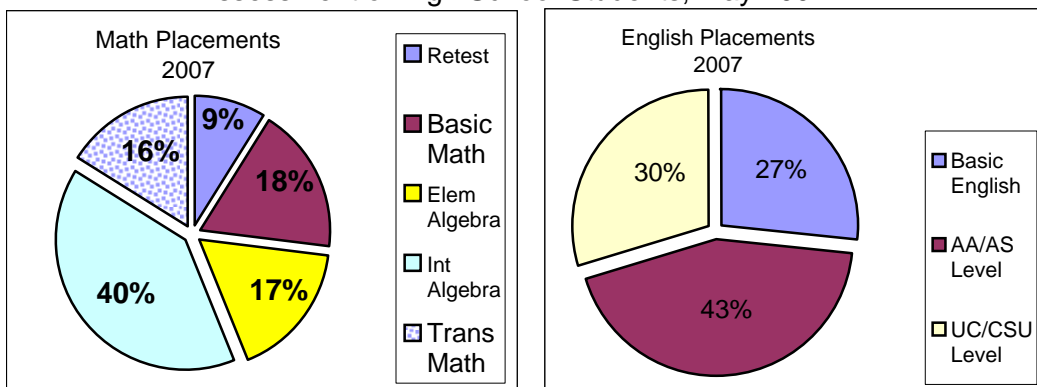
May 2006		May 2007		May 2008	
Math	1,414	Math	1,167	Math	1,653
English	1,383	English	1,142	English	1,654

Source: Assessment Center & Fact Book 2008, p.30.

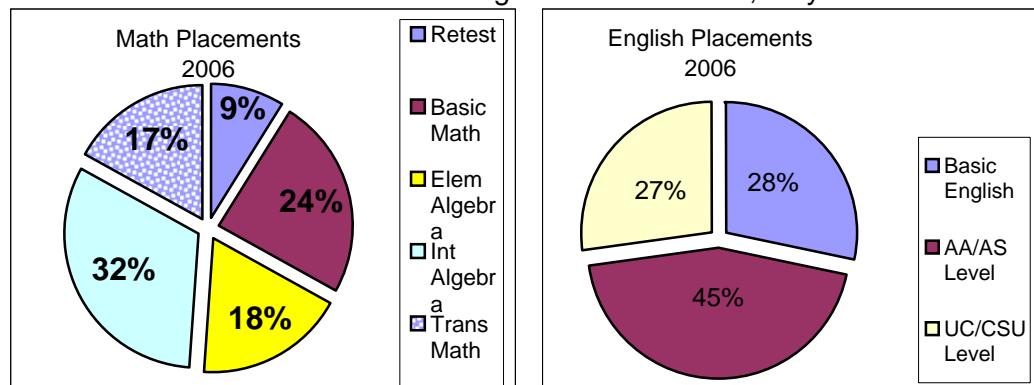
#### A5 Assessment of High School Students, May 2008



#### A5 Assessment of High School Students, May 2007



#### A5 Assessment of High School Students, May 2006



## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

**Goal A: Increase the effectiveness of outreach and enhance enrollment.**

**Objective A5: Increase recruitment, enrollment, retention and persistence of basic skills students.**

<b>A5</b>	Course Success Rates of Basic Skills Students (ARCC)			
	2004-2005	2005-2006	2006-2007	2007-2008
	66.90%	67.80%	64.50%	65.8%

Source: ARCC 2009 Report: College Level Indicators, January, 2009.

### A5 Progress Within the Math & English Sequence for Basic Skills Students

200-Level Math Entrants: Percent of Cohort Enrolled in Higher Level Math Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level Math	44.7%	52.1%	44.6%	51.7%	49.2%	47.4%	48.3%
Transfer Math	10.3%	13.6%	9.2%	13.1%	8.8%	9.9%	10.8%

100-Level Math Entrants: Percent of Cohort Enrolled in Higher Level Math Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
Transfer Math	44.6%	48.7%	35.4%	45.2%	33.6%	43.1%	43.7%

200-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level English	52.1%	57.9%	53.7%	56.3%	48.3%	52.8%	53.5%
Transfer English	21.0%	25.4%	22.9%	26.7%	22.9%	26.0%	24.2%

100-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
Trans. English	49.7%	61.2%	45.7%	58.9%	45.5%	56.8%	53.0%

Source: Basic Skills Baseline Data. Enrollments occurred within three years of entry.

<http://pro.cabrillo.edu/pro/basicSkills/selfAssessment.html>

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal B: Enhance excellence in the classroom and student support services.

**Objective B1: Increase access to educational resources and support services and strengthen basic skills to ensure student success and persistence.**

**B1** Course Success Rate of Basic Skills Learning Communities Cohorts. (Under development.)

**B1** Progress Within Sequence for Basic Skills Learning Communities Cohorts. (Under development.)

**B1** Increased Number of Counselor Visits. (Under development.)

**B1** Deliverable: Creation of Enhanced Basic Skills Cohort. Status: (Under development.)

### **B2: Recruit, retain, and support a diverse, well-qualified faculty and staff.**

B2 Diversity of Staff & Faculty				
	2004	2005	2006	2007
Ethnicity	%	%	%	%
African American	1.5%	1.4%	1.4%	2.5%
Asian	4.1%	4.6%	4.6%	5.7%
Hispanic	12.2%	13.8%	14.2%	24.1%
Native American	0.5%	0.5%	0.5%	1.8%
Unknown	0.5%	0.0%	0.5%	1.4%
White	81.2%	79.8%	79.0%	64.4%
<b>Total</b>	100%	100%	100%	100%

Source: *Fact Book 2008*, p.47.

B2 Full-Time Faculty's Post-Secondary Degrees				
	2004-2005	2005-2006	2006-2007	2007-2008
	# (%)	# (%)	# (%)	# (%)
Bachelor	17 (8.3%)	21 (10.2%)	20 (9.9%)	20 (9.3%)
Master	147 (71.4%)	142 (68.9%)	140 (69.0%)	149 (69.6%)
Doctorate	42 (20.4%)	43 (20.9%)	43 (21.2%)	45 (21.0%)

Source: *Fact Book 2008*, p.49.

**Objective B3: Increase use of current and emerging technologies for student support and for teaching, both on campus and via distance learning.**

B3 Blackboard/WebCT Usage (online classes)					
Term	Faculty Users	Student Users	Sections	All Faculty Accounts	Total Accts (Student & Faculty)
SP09	163	<i>n/a</i>	212	231	<i>n/a</i>
FA08	180	6142	253		6322
SP08	110	5184	216		5294
FA07	102	4530	151		4632
SP07	88	3690	123		3778
FA06*	86	3570	119		3656
SP06	70	2912	91		2982

\*All language 50L's moved online. Source: O:\IT\TLC\Blackboard\WebCT database, DE Report to Board.

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal B: Enhance excellence in the classroom and student support services.**

**Objective B3: Increase use of current and emerging technologies for student support and for teaching, both on campus and via distance learning, continued.**

<b>B3</b>	Online Course Enrollments							
	FA04	SP05	FA05	SP06	FA06	SP07	FA07	SP08
	1,533	2,028	2,111	2,486	3,923	4,175	4,324	4,676

Source: *Fact Book 2008*, p.20.

**B3** Increase in the Number of Automated College Systems

Deliverable: Online tutoring referral form. (Under development.)

**B3** Number of New Technologies That Enhance Teaching, Learning and/or Student Support

Number of Smart Classrooms, 2008		
1st Gen.*	78	18% of classrooms
2nd Gen.**	13	3% of classrooms

\* At Cabrillo, 1<sup>st</sup> generation Smart Classrooms are defined as classrooms with a computer, data projector, screen, and possibly a VCR/DVD unit. The technology employed in 1st generation Smart Classrooms is not integrated, meaning the instructors have to physically switch between technology input sources.

\*\* 2<sup>nd</sup> generation Smart Classrooms are defined as classrooms with a computer, data projector, screen, and possibly a VCR/DVD unit that is integrated and controlled by a centralized control panel. All new Smart Classrooms will be 2nd generation. As of 2008, the Watsonville Ctr. has 1st generation and Scotts Valley Ctr. 2nd generation Smart Classrooms.

**B3** Deliverable: Three-Year Distance Education Plan. Status: (Under development.)

**Objective B4: Promote awareness of the interdisciplinary nature of emerging trends, such as global sustainability, social justice and community service.**

**B4** Number of Interdisciplinary courses with sustainability, social justice, and/or community service themes. Target: Four new courses will be created by 2011. (Under development.)

**B4** Number of Flex Week Sessions Related to Sustainability and the Number of Participants at those Sessions. (Under development.)

<b>B4</b>	Number of Students in Service Learning*			
	2004-2005	2005-2006	2006-2007	2007-2008
	209	210	178	209

\*Includes 99C, 99G, 99SL, 199C, 199G, 199SL.

**B4** Campus Climate Survey Indicates Greater Awareness of Global Sustainability Issues

2008 Campus Climate Survey of Environmental Awareness			
	Mean*	SD	% Don't Know
I have learned about sustainability at Cabrillo.	2.84	0.78	27.0%
Alternative transportation is encouraged at Cabrillo.	3.19	0.69	22.0%
Cabrillo staff care about sustainability & the environment.	3.31	0.58	23.0%

\*1= Strongly Disagree ... 4 = Strongly Agree

**B4** Deliverable: Certificate in Global Awareness. (Under development.)

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal C: Provide pathways to prosperity through career technical education (CTE).**

**Objective C1: Define clear career technical education pathways to the college through partnerships with educational and workforce development institutions.**

**C1** Define and Publish CTE Pathways from ROP, HSs, Adult Ed, HSD & EDD. (Under development.)

**C1** Increase the # of ROP, H.S., Adult Ed, HSD & EDD Students Entering CTE Programs (Under development.)

**C1** Representation of incoming CTE Students Reflects the County's Demographics. (Under development.)

**Objective C2: Provide students with the literacy, numeracy, communication skills, knowledge and abilities necessary for success in basic skills, CTE and transfer.**

**C2** Basic Skills Course Success Rate

Basic Skills Course Success Rate: 200-Level English Entry-Cohorts							
2001FA	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
59.3%	65.2%	57.2%	59.3%	62.4%	62.7%	57.0%	60.4%

Enrollment-based success rate in 200-level English within three years.

Basic Skills Course Success Rate: 100-Level English Entry-Cohorts							
2001FA	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
70.1%	64.5%	68.0%	60.6%	66.6%	61.3%	65.2%	65.2%

Enrollment-based success rate in 100-level English within three years.

Source: Basic Skills Baseline Data. <http://pro.cabrillo.edu/pro/basicSkills/selfAssessment.html>

**C2** Progress Within the Math & English Sequence for Basic Skills Students

200-Level Math Entrants: Percent of Cohort Enrolled in Higher Level Math Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level Math	44.7%	52.1%	44.6%	51.7%	49.2%	47.4%	48.3%
Transfer Math	10.3%	13.6%	9.2%	13.1%	8.8%	9.9%	10.8%

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200-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level English	52.1%	57.9%	53.7%	56.3%	48.3%	52.8%	53.5%
Transfer English	21.0%	25.4%	22.9%	26.7%	22.9%	26.0%	24.2%

100-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
Transfer English	49.7%	61.2%	45.7%	58.9%	45.5%	56.8%	53.0%

Source: Basic Skills Baseline Data. Enrollments occurred within three years of entry.

<http://pro.cabrillo.edu/pro/basicSkills/selfAssessment.html>

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal C: Provide pathways to prosperity through career technical education (CTE).**

**Objective C3: Offer CTE programs that inform students of career opportunities and requirements, address needs of local and regional employers, and prepare students for lifelong career advancement and prosperity.**

C3	Wage Gain of Students Completing CTE Programs (Pre vs. Post)							
	CTE Survey Year							Overall
	2003	2004	2005	2006	2007	2008		
Avg. hourly wage								
Pre-Cabrillo	\$ 11.63	\$ 10.71	\$ 14.82	\$ 13.92	\$ 14.18	\$ 12.87	\$ 13.02	
Post-Cabrillo	\$ 21.66	\$ 23.38	\$ 25.22	\$ 24.54	\$ 27.04	\$ 25.45	\$ 24.55	
Change	\$ 10.03	\$ 12.67	\$ 10.40	\$ 10.62	\$ 12.86	\$ 12.58	\$ 11.53	
Avg. Salary								
Pre-Cabrillo	\$19,499	\$19,768	\$27,626	\$31,007	\$25,675	\$24,914	\$24,748	
Post-Cabrillo	\$35,714	\$40,394	\$39,728	\$45,490	\$53,070	\$48,293	\$43,782	
Change	\$16,215	\$20,626	\$12,102	\$14,483	\$27,395	\$23,379	\$19,033	

Source: Career Technical Education (CTE) Student Follow-up Survey, 2000-2008.

C3	Job Placement & Retention Rates							
	CTE Survey Year							2008
Status	2002	2003	2004	2005	2006	2007		
Self-employed	33	30	46	42	46	36	30	
	9.4%	9.5%	11.6%	10.0%	11.3%	9.8%	10.2%	
Employed	246	222	267	270	277	273	209	
	70.1%	70.5%	67.1%	64.6%	68.1%	74.2%	71.3%	
Total Employed	279	252	313	312	323	309	239	
	79.5%	80.0%	78.6%	74.6%	79.4%	84.0%	81.6%	
Unemployed	50	37	54	75	53	34	31	
	14.2%	11.7%	13.6%	17.9%	13.0%	9.2%	10.6%	
Not seeking	16	23	26	24	25	21	18	
	4.6%	7.3%	6.5%	5.7%	6.1%	5.7%	6.1%	
NR	6	3	5	7	6	4	5	
	1.7%	1.0%	1.3%	1.7%	1.5%	1.1%	1.7%	
Total	351	315	398	418	407	368	293	
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

Source: Career Technical Education (CTE) Student Follow-up Survey, 2000-2008.

**C3 Representation of CTE Program Completers Reflects the County's Demographics. (Under development.)**

**Objective C4: Support graduates in finding jobs in their area of study and assist employers in hiring our qualified students and graduates.**

C4	Number of Former Students Employed in CTE Major Are Students Working in Their Field of Program Study?							
	2002	2003	2004	2005	2006	2007	2008	
Yes	207	163	205	216	218	229	181	
	74.2%	64.7%	65.5%	69.2%	67.5%	74.1%	75.7%	
No	67	83	98	79	95	72	51	
	24.0%	32.9%	31.3%	25.3%	29.4%	23.3%	21.3%	
No Report	5	6	10	17	10	8	7	
	1.8%	2.4%	3.2%	5.4%	3.1%	2.6%	2.9%	
Total	279	252	313	312	323	309	239	
	100%	100%	100%	100%	100%	100%	100%	

Source: Career Technical Education (CTE) Student Follow-up Survey, 2000-2008.

**C4 Number of Students Who Have Work-Based Learning Experiences**

Number of Students in Service Learning			
2004-2005	2005-2006	2006-2007	2007-2008
209	210	178	209

Source: Data Warehouse. Includes 99C, 99G, 99SL, 199C, 199G & 199SL.

**C4 Representation of CTE Job Placements Reflects the County's Demographics. (Under development.)**

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal D: Enhance college effectiveness through measurement and evaluation of key areas such as shared governance, departmental effectiveness and student learning.**

**Objective D1: Promote leadership and professional development for all college employees.**

**D1 Meeting attendance for flex week activities.**

Flex Attendance Comparisons							
Year	2005	2006	2006	2007	2007	2008	2008
Term	FALL	SPR	FALL	SPR	FALL	SPR	FALL
# Participants	829	1088	1122	1146	1244	1228	1259
# Workshops	46	48	57	59	60	55	56
Avg/Workshop	18	22	20	19	21	22	22

Note: Numbers are based on workshops offered Mon-Wed in Fall and Mon-Thurs in Spring

**D1 Number of administrators taking advantage of leadership and professional development opportunities. (Under development.)**

**D1 Conference and/or workshop attendance by faculty & staff. (Under development.)**

**D1 Deliverable: Professional development program. (Under development.)**

**Objective D2: Effectively address evolving classified staffing needs.**

**D2 Number of classified positions.**

Full-Time Equivalent (FTE) Classified Employees	
Fall Semester	Classified Staff*
2000	234
2001	253
2002	238
2003	217
2004	220
2005	223
2006	233
2007	249
2008	248

\*Total does not include classified administrative managers or confidential employees.

Source: 2008-2009 Final Budget, p.60, updated 8/19/08; and Business Office and Human Resources.

**D2 Aptos Campus Ratio of custodial FTE to est. total square footage of college buildings**

	2007-08	2008-09
FTE	20.5	24.0
Est. Sq Ft	469,750	592,050
Ratio=	22,914 sf./FTE	24,668 sf./FTE

Note: Sq ft. does not include parking spaces. 08-09 includes Arts Ed Complex (122,300 sq ft.). Allied Health Complex is expected to add 57,000 sq ft. in Fall 2011. Source: M&O & Facilities Offices.

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal D: Enhance college effectiveness through measurement and evaluation of key areas such as shared governance, departmental effectiveness and student learning.**

**D2 Watsonville Campus Ratio of custodial FTE to total est. square footage of college buildings**

	2007-2008	2008-2009
FTE	2.0	2.0
Sq Ft	40,600	40,600
Ratio	20,300 sf./FTE	20,300 sf./FTE

Note: Future ITEC: approx. 16,000 sq. ft. Source: M&O & Facilities Office.

**D3: Enhance the knowledge management systems that support college governance.**

**DELIVERABLES:**

**STATUS**

<b>D3</b> College-wide communal calendaring & scheduling online	Google calendar pilot
<b>D3</b> Update College Governance Manual	In progress
<b>D3</b> Update & Publish Board Policies	In progress
<b>D3</b> Document the Decision-Making Process Esp. the Role of the CPC & Cabinet	In progress
<b>D3</b> Enhance College Research & Analysis Capabilities	In progress
<b>D3</b> Online List of all Governance Committee Info.: Chair, Membership, Purpose, Schedule	In progress

**Objective D4: Incorporate environmental awareness & sustainability into policies & procedures.**

**D4 2008 Campus Climate Survey of Environmental Awareness**

	Mean*	Standard Deviation
I have learned about sustainability at Cabrillo.	2.84	0.78
Alternative transportation is encouraged at Cabrillo.	3.19	0.69
Cabrillo College staff care about sustainability & the environment.	3.31	0.58

\*1= Strongly Disagree ... 4 = Strongly Agree

**D4 Count of Board Policies Which Mention "Sustainability", "Conservation" and/or "Environmental Awareness"**

	2009
Sustainability	0
Conservation	1*
Environmental Awareness	0

\* BP 4150

**D4 Count of Administrative Regulations Which Mention "Sustainability", "Conservation" and/or "Environmental Awareness"**

	2009
Sustainability	0
Conservation	1*
Environmental Awareness	0

\* AR 4130

**Objective D5: Implement SLOs and assessments college-wide.**

**D5 Deliverable: Assessment Review Committee Annual Report.**  
 Status: Available at <http://pro.cabrillo.edu/slos/>

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal E: Enhance Cabrillo's resource development and connections with the community.

#### Objective E1: Increase Cabrillo's fiscal sustainability with alternative revenue sources.

##### E1 Number of International Students

F-1 Visa International Student Headcount				
Spring 2004	Spring 2005	Spring 2006	Spring 2007	Spring 2008
76	66	67	55	53

Source: Student Services.

**E1 Deliverable:** Report on feasibility of expanding non-credit fee-based contract education classes. (Under development.)

#### Objective E2: Promote communication and collaboration between Cabrillo and other organizations in the community.

**E2 Deliverable:** Report that identifies key community organizations with a target that all will have representation by Cabrillo staff. (Under development.)

#### Objective E3: Integrate College Board budget priorities and the master plan.

**E3 Deliverable:** Annual Report on College Master Plan strategies and related budget augmentation. (Under development.)

#### Objective E4: Maximize college facilities as a resource for college and community uses.

**E4 Deliverable:** Facilities usage plan that streamlines the scheduling process, pricing structure and policies regarding facilities use. (Under development.)

#### Objective E5: Develop a comprehensive energy conservation program.

##### E5 College Energy Usage (kWh)

kWh divided by approx. Square Footage (Aptos Campus)		
2006	2007	2008
5,814,712	6,027,489	6,816,352
12.37 kWh/sq'	12.83 kWh/sq'	11.51 kWh/sq'

Note: Aptos Campus only. Sources: PG&E, M&O & Facilities.

**E5 Deliverable:** Energy Conservation Plan. Status: Draft completed.

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**A1 Deliverable:** Enrollment Management Plan. (Under development.)

A1 Financial Aid Filing Rate				
	2004-2005	2005-2006	2006-2007	2007-2008
Applied for Admission	22,122	22,339	23,193	24,110
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Source: Data Warehouse & Fact Book 2008 p.28.

**Objective A2: Clarify and communicate the pathways to and through Cabrillo College and assist students in navigating these pathways.**

**A2 Deliverable:** Welcome Center. (Under development.)

A2 Student Progress & Achievement Rate (ARCC Metric)				
	2004-2005	2005-2006	2006-2007	2007-2008
	50.9%	49.5%	50.6%	51.4%

Source: ARCC 2009 Report: College Level Indicators, January, 2009.

A2 Percentage of Students Who Earned at Least 30 Units (ARCC Metric)				
	2004-2005	2005-2006	2006-2007	2007-2008
	69.0%	70.0%	70.2%	70.8%

Source: ARCC 2008 Report: College Level Indicators, March 31, 2008.

A2 Fall to Fall Persistence rate (ARCC metric)				
	2004-2005	2005-2006	2006-2007	2007-2008
	69.0%	72.4%	71.8%	72.8%

Source: ARCC 2008 Report: College Level Indicators, March 31, 2008.

A2 Percentage of Degree and/or Transfer-Oriented Students With a Declared Major					
	2003-04	2004-05	2005-06	2006-07	2007-08
Dept Major	39.7%	45.0%	47.6%	50.5%	47.6%
College Major*	4.6%	5.5%	3.9%	3.8%	3.1%
No Major	55.7%	49.5%	48.6%	45.7%	49.3%

\*College Major = General Science, Social Science, Liberal Arts, or Liberal Arts Transfer

Source: Data Warehouse. Student Goal [SB14] = A,B,C or D: Degree or Transfer

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

**Goal A: Increase the effectiveness of outreach and enhance enrollment.**

**Objective A3: Double the number of international students.**

A3 F-1 Visa International Student Headcount				
Spring 2004	Spring 2005	Spring 2006	Spring 2007	Spring 2008
85	70	69	56	53

Source: Student Services.

**Objective A4: Increase the number of transfers and/or the transfer rate.**

A4 Three Year Student-Right-To-Know Transfer Rate	
2003 cohort	2004 cohort
12.5%	21.0%

Source: <http://srtk.cccco.edu/index.asp>

**A4 Number of Cabrillo Alumni Who Transfer to 4-year Institutions**

Total Cabrillo College Transfers to UC/CSU by Academic Year				
2003-04	2004-05	2005-06	2006-07	2007-08
593	701	725	664	644

Source: California Postsecondary Education Commission (CPEC) & *Fact Book 2008*, p.43.

A4 Six Year Transfer Rate of Transfer-Oriented Students (Cohort per ARCC)							
6-Year Transfer Rate	1997-2003	1998-2004	1999-2005	2000-2006	2001-2007	2002-2008	Average
	40.2%	43.2%	41.6%	39.2%	39.8%	41.9%	40.20%

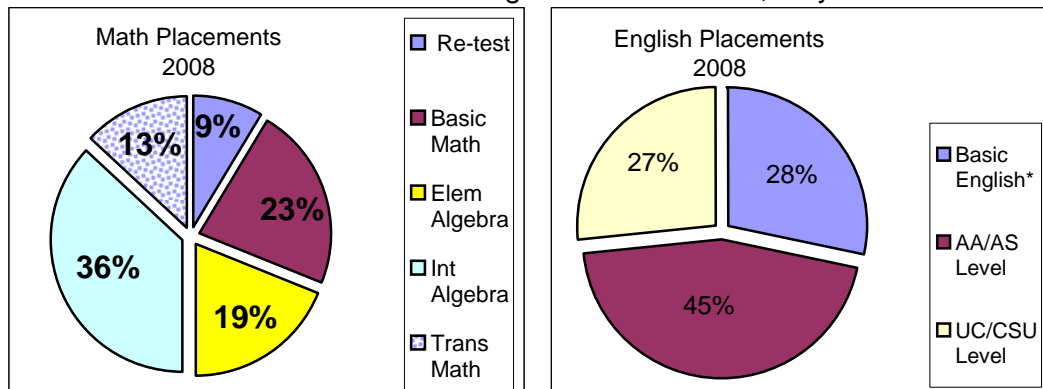
Source: ARCC 2009 Report: College Level Indicators, January, 2009.

**Objective A5: Increase recruitment, enrollment, retention and persistence of basic skills students.**

A5 Cabrillo College Number of Assessments of High School Students					
May 2006		May 2007		May 2008	
Math	1,414	Math	1,167	Math	1,653
English	1,383	English	1,142	English	1,654

Source: Assessment Center & Fact Book 2008, p.30.

**A5 Assessment of High School Students, May 2008**



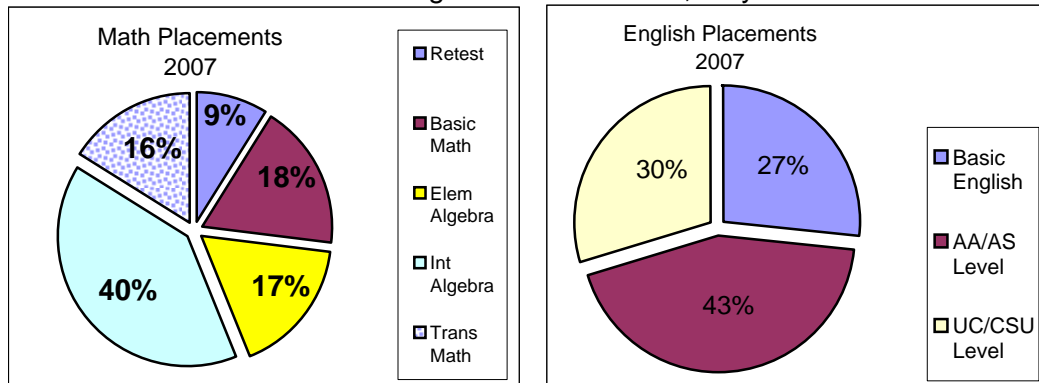
Source: Assessment Center & Fact Book 2008, p.30.

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

**Goal A: Increase the effectiveness of outreach and enhance enrollment.**

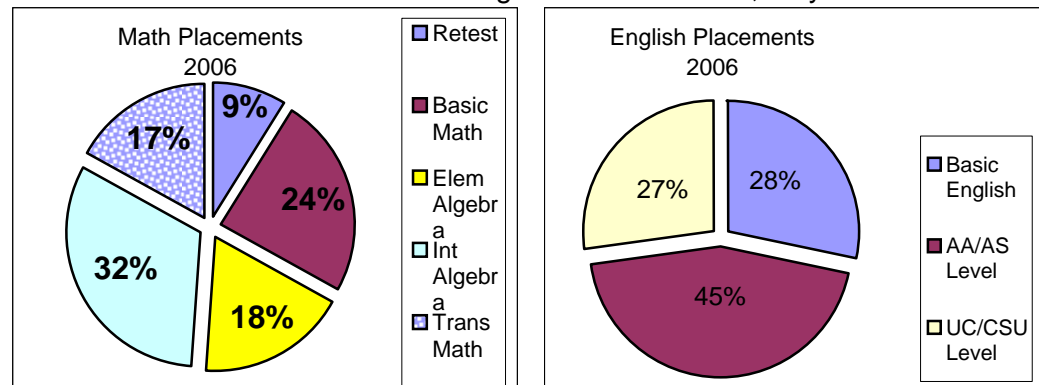
**Objective A5: Increase recruitment, enrollment, retention and persistence of basic skills students.**

### A5 Assessment of High School Students, May 2007



Source: Assessment Center & Fact Book 2008, p.30.

### A5 Assessment of High School Students, May 2006



Source: Assessment Center & Fact Book 2008, p.30.

### A5 Course Success Rates of Basic Skills Students (ARCC)

Year	2004-2005	2005-2006	2006-2007	2007-2008
Success Rate	66.90%	67.80%	64.50%	65.8%

Source: ARCC 2009 Report: College Level Indicators, January, 2009.

### A5 Progress Within the Math & English Sequence for Basic Skills Students

200-Level Math Entrants: Percent of Cohort Enrolled in Higher Level Math Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level Math	44.7%	52.1%	44.6%	51.7%	49.2%	47.4%	48.3%
Transfer Math	10.3%	13.6%	9.2%	13.1%	8.8%	9.9%	10.8%

100-Level Math Entrants: Percent of Cohort Enrolled in Higher Level Math Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
Transfer Math	44.6%	48.7%	35.4%	45.2%	33.6%	43.1%	43.7%

200-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level English	52.1%	57.9%	53.7%	56.3%	48.3%	52.8%	53.5%
Transfer English	21.0%	25.4%	22.9%	26.7%	22.9%	26.0%	24.2%

100-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
Trans. English	49.7%	61.2%	45.7%	58.9%	45.5%	56.8%	53.0%

Source: Basic Skills Baseline Data. Enrollments occurred within three years of entry.

<http://pro.cabrillo.edu/pro/basicSkills/selfAssessment.html>

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal B: Enhance excellence in the classroom and student support services.

**Objective B1: Increase access to educational resources and support services and strengthen basic skills to ensure student success and persistence.**

**B1 Deliverable:** Creation of Enhanced Basic Skills Cohort. Status: (Under development.)

**B1** Course Success Rate of Basic Skills Learning Communities Cohorts. (Under development.)

**B1** Progress Within Sequence for Basic Skills Learning Communities Cohorts. (Under development.)

**B1** Increased Number of Counselor Visits. (Under development.)

### **B2: Recruit, retain, and support a diverse, well-qualified faculty and staff.**

B2 Diversity of Staff & Faculty				
Ethnicity	2004 %	2005 %	2006 %	2007 %
African American	1.5%	1.4%	1.4%	2.5%
Asian	4.1%	4.6%	4.6%	5.7%
Hispanic	12.2%	13.8%	14.2%	24.1%
Native American	0.5%	0.5%	0.5%	1.8%
Unknown	0.5%	0.0%	0.5%	1.4%
White	81.2%	79.8%	79.0%	64.4%
<b>Total</b>	100%	100%	100%	100%

Source: *Fact Book 2008*, p.47.

B2 Full-Time Faculty's Post-Secondary Degrees				
	2004-2005 # (%)	2005-2006 # (%)	2006-2007 # (%)	2007-2008 # (%)
Bachelor	17 (8.3%)	21 (10.2%)	20 (9.9%)	20 (9.3%)
Master	147 (71.4%)	142 (68.9%)	140 (69.0%)	149 (69.6%)
Doctorate	42 (20.4%)	43 (20.9%)	43 (21.2%)	45 (21.0%)

Source: *Fact Book 2008*, p.49.

**Objective B3: Increase use of current and emerging technologies for student support and for teaching, both on campus and via distance learning.**

**B3 Deliverable:** Three-Year Distance Education Plan. Status: (Under development.)

B3 Blackboard/WebCT Usage (online classes)				
Term	Faculty Users	Student Users	Sections	Total Accts (Student & Faculty)
SP06	70	2912	91	2982
FA06*	86	3570	119	3656
SP07	88	3690	123	3778
FA07	102	4530	151	4632
SP08	110	5184	216	5294
FA08	180	6142	253	6322
SP09	163	n/a	212	n/a

\*All language 50L's moved online. Note: As of spring 2009 there are 231 total unique faculty accounts.

Source: O:\IT\TLC\Blackboard\WebCT database, DE Report to Board.

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal B: Enhance excellence in the classroom and student support services.**

**Objective B3: Increase use of current and emerging technologies for student support and for teaching, both on campus and via distance learning, continued.**

B3	Online Course Enrollments							
	FA04	SP05	FA05	SP06	FA06	SP07	FA07	SP08
	1,533	2,028	2,111	2,486	3,923	4,175	4,324	4,676

Source: *Fact Book 2008*, p.20.

**B3 Number of New Technologies That Enhance Teaching, Learning and/or Student Support**

Number of Smart Classrooms, 2008		
1st Gen.*	78	18% of classrooms
2nd Gen.**	13	3% of classrooms

\* At Cabrillo, 1<sup>st</sup> generation Smart Classrooms are defined as classrooms with a computer, data projector, screen, and possibly a VCR/DVD unit. The technology employed in 1st generation Smart Classrooms is not integrated, meaning the instructors have to physically switch between technology input sources.

\*\* 2<sup>nd</sup> generation Smart Classrooms are defined as classrooms with a computer, data projector, screen, and possibly a VCR/DVD unit that is integrated and controlled by a centralized control panel. All new Smart Classrooms will be 2nd generation. As of 2008, the Watsonville Ctr. has 1st generation and Scotts Valley Ctr. 2nd generation Smart Classrooms.

**Objective B4: Promote awareness of the interdisciplinary nature of emerging trends, such as global sustainability, social justice and community service.**

**B4 Deliverable:** Certificate in Global Awareness. (Under development.)

**B4** Number of Interdisciplinary courses with sustainability, social justice, and/or community service themes. Target: Four new courses will be created by 2011. (Under development.)

**B4** Number of Flex Week Sessions Related to Sustainability and the Number of Participants at those Sessions. (Under development.)

B4	Number of Students in Service Learning*			
	2004-2005	2005-2006	2006-2007	2007-2008
	209	210	178	209

\*Includes 99C, 99G, 99SL, 199C, 199G, 199SL.

**B4 Campus Climate Survey Indicates Greater Awareness of Global Sustainability Issues**

2008 Campus Climate Survey of Environmental Awareness			
	Mean*	SD	% Don't Know
I have learned about sustainability at Cabrillo.	2.84	0.78	27.0%
Alternative transportation is encouraged at Cabrillo.	3.19	0.69	22.0%
Cabrillo staff care about sustainability & the environment.	3.31	0.58	23.0%

\*1= Strongly Disagree ... 4 = Strongly Agree

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal C: Provide pathways to prosperity through career technical education (CTE).

**Objective C1: Define clear career technical education pathways to the college through partnerships with educational and workforce development institutions.**

**C1** Define and Publish CTE Pathways from ROP, HSs, Adult Ed, HSD & EDD. (Under development.)

**C1** Increase the # of ROP, H.S., Adult Ed, HSD & EDD Students Entering CTE Programs  
(Under development.)

**C1** Representation of incoming CTE Students Reflects the County's Demographics. (Under development.)

**Objective C2: Provide students with the literacy, numeracy, communication skills, knowledge and abilities necessary for success in basic skills, CTE and transfer.**

#### **C2** Basic Skills Course Success Rate

Basic Skills Course Success Rate: 200-Level English Entry-Cohorts							
2001FA	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
59.3%	65.2%	57.2%	59.3%	62.4%	62.7%	57.0%	60.4%

Enrollment-based success rate in 200-level English within three years.

Basic Skills Course Success Rate: 100-Level English Entry-Cohorts							
2001FA	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
70.1%	64.5%	68.0%	60.6%	66.6%	61.3%	65.2%	65.2%

Enrollment-based success rate in 100-level English within three years.

Source: Basic Skills Baseline Data. <http://pro.cabrillo.edu/pro/basicSkills/selfAssessment.html>

#### **C2** Progress Within the Math & English Sequence for Basic Skills Students

200-Level Math Entrants: Percent of Cohort Enrolled in Higher Level Math Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level Math	44.7%	52.1%	44.6%	51.7%	49.2%	47.4%	48.3%
Transfer Math	10.3%	13.6%	9.2%	13.1%	8.8%	9.9%	10.8%

100-Level Math Entrants: Percent of Cohort Enrolled in Higher Level Math Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
Transfer Math	44.6%	48.7%	35.4%	45.2%	33.6%	43.1%	43.7%

200-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
100-Level English	52.1%	57.9%	53.7%	56.3%	48.3%	52.8%	53.5%
Transfer English	21.0%	25.4%	22.9%	26.7%	22.9%	26.0%	24.2%

100-Level English Entrants: Percent of Cohort Enrolled in Higher Level English Within 3 Years							
	2002SP	2002FA	2003SP	2003FA	2004SP	2004FA	Average
Transfer English	49.7%	61.2%	45.7%	58.9%	45.5%	56.8%	53.0%

Source: Basic Skills Baseline Data. Enrollments occurred within three years of entry.

<http://pro.cabrillo.edu/pro/basicSkills/selfAssessment.html>

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal C: Provide pathways to prosperity through career technical education (CTE).**

**Objective C3: Offer CTE programs that inform students of career opportunities and requirements, address needs of local and regional employers, and prepare students for lifelong career advancement and prosperity.**

C3	Wage Gain of Students Completing CTE Programs (Pre vs. Post)							
	CTE Survey Year							Overall
	2003	2004	2005	2006	2007	2008		
Avg. hourly wage								
Pre-Cabrillo	\$ 11.63	\$ 10.71	\$ 14.82	\$ 13.92	\$ 14.18	\$ 12.87	\$ 13.02	
Post-Cabrillo	\$ 21.66	\$ 23.38	\$ 25.22	\$ 24.54	\$ 27.04	\$ 25.45	\$ 24.55	
Change	\$ 10.03	\$ 12.67	\$ 10.40	\$ 10.62	\$ 12.86	\$ 12.58	\$ 11.53	
Avg. Salary								
Pre-Cabrillo	\$19,499	\$19,768	\$27,626	\$31,007	\$25,675	\$24,914	\$24,748	
Post-Cabrillo	\$35,714	\$40,394	\$39,728	\$45,490	\$53,070	\$48,293	\$43,782	
Change	\$16,215	\$20,626	\$12,102	\$14,483	\$27,395	\$23,379	\$19,033	

Source: Career Technical Education (CTE) Student Follow-up Survey, 2000-2008.

C3	Job Placement & Retention Rates							
	CTE Survey Year							2008
Status	2002	2003	2004	2005	2006	2007		
Self-employed	33 9.4%	30 9.5%	46 11.6%	42 10.0%	46 11.3%	36 9.8%	30 10.2%	
Employed	246 70.1%	222 70.5%	267 67.1%	270 64.6%	277 68.1%	273 74.2%	209 71.3%	
Total Employed	279 79.5%	252 80.0%	313 78.6%	312 74.6%	323 79.4%	309 84.0%	239 81.6%	
Unemployed	50 14.2%	37 11.7%	54 13.6%	75 17.9%	53 13.0%	34 9.2%	31 10.6%	
Not seeking	16 4.6%	23 7.3%	26 6.5%	24 5.7%	25 6.1%	21 5.7%	18 6.1%	
NR	6 1.7%	3 1.0%	5 1.3%	7 1.7%	6 1.5%	4 1.1%	5 1.7%	
Total	351 100.0%	315 100.0%	398 100.0%	418 100.0%	407 100.0%	368 100.0%	293 100.0%	

Source: Career Technical Education (CTE) Student Follow-up Survey, 2000-2008.

**C3 Representation of CTE Program Completers Reflects the County's Demographics. (Under development.)**

**Objective C4: Support graduates in finding jobs in their area of study and assist employers in hiring our qualified students and graduates.**

C4	Number of Former Students Employed in CTE Major Are Students Working in Their Field of Program Study?							
	2002	2003	2004	2005	2006	2007	2008	
Yes	207 74.2%	163 64.7%	205 65.5%	216 69.2%	218 67.5%	229 74.1%	181 75.7%	
No	67 24.0%	83 32.9%	98 31.3%	79 25.3%	95 29.4%	72 23.3%	51 21.3%	
No Report	5 1.8%	6 2.4%	10 3.2%	17 5.4%	10 3.1%	8 2.6%	7 2.9%	
Total	279 100%	252 100%	313 100%	312 100%	323 100%	309 100%	239 100%	

Source: Career Technical Education (CTE) Student Follow-up Survey, 2000-2008.

**C4 Number of Students Who Have Work-Based Learning Experiences**

Number of Students in Service Learning			
2004-2005	2005-2006	2006-2007	2007-2008
209	210	178	209

Source: Data Warehouse. Includes 99C, 99G, 99SL, 199C, 199G & 199SL.

**C4 Representation of CTE Job Placements Reflects the County's Demographics. (Under development.)**

**KEY PERFORMANCE INDICATORS, BY OBJECTIVE**

**Goal D: Enhance college effectiveness through measurement and evaluation of key areas such as shared governance, departmental effectiveness and student learning.**

**Objective D1: Promote leadership and professional development for all college employees.**

**D1 Deliverable:** Professional development program. (Under development.)

Flex Attendance Comparisons							
Year Term	2005 FALL	2006 SPR	2006 FALL	2007 SPR	2007 FALL	2008 SPR	2008 FALL
# Participants	829	1088	1122	1146	1244	1228	1259
# Workshops	46	48	57	59	60	55	56
Avg/Workshop	18	22	20	19	21	22	22

Note: Numbers are based on workshops offered Mon-Wed in Fall and Mon-Thurs in Spring

**D1** Number of administrators taking advantage of leadership and professional development opportunities. (Under development.)

**D1** Conference and/or workshop attendance by faculty & staff. (Under development.)

**Objective D2: Effectively address evolving classified staffing needs.**

**D2** Number of classified positions.

Full-Time Equivalent (FTE) Classified Employees	
Fall Semester	Classified Staff*
2000	234
2001	253
2002	238
2003	217
2004	220
2005	223
2006	233
2007	249
2008	248

\*Total does not include classified administrative managers or confidential employees.

Source: 2008-2009 Final Budget, p.60, updated 8/19/08; and Business Office and Human Resources.

**D2** Aptos Campus Ratio of custodial FTE to est. total square footage of college buildings

	2007-08	2008-09
FTE	20.5	24.0
Est. Sq Ft	469,750	592,050
Ratio	22,914 sf./FTE	24,668 sf./FTE

Note: Sq ft. does not include parking spaces. 08-09 includes Arts Ed Complex (122,300 sq ft.). Allied Health Complex is expected to add 57,000 sq ft. in Fall 2011. Source: M&O & Facilities Offices.

**D2** Watsonville Campus Ratio of custodial FTE to total est. square footage of college buildings

	2007-2008	2008-2009
FTE	2.0	2.0
Sq Ft	40,600	40,600
Ratio	20,300 sf./FTE	20,300 sf./FTE

Note: Future ITEC: approx. 16,000 sq. ft. Source: M&O & Facilities Office.

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

**Goal D: Enhance college effectiveness through measurement and evaluation of key areas such as shared governance, departmental effectiveness and student learning.**

**Objective D3: Enhance the knowledge management systems that support college governance.**

**D3 Deliverable:** College-wide communal calendaring & scheduling online. Status: Google calendar pilot.

**D3 Deliverable:** Update College Governance Manual. (Under development.)

**D3 Deliverable:** Update & Publish Board Policies. (Under development.)

**D3 Deliverable:** Document the Decision-Making Process Esp. the Role of the CPC & Cabinet.  
(Under development.)

**D3 Deliverable:** Enhance College Research & Analysis Capabilities. (Under development.)

**D3 Deliverable:** Online List of all Governance Committee Info.: Chair, Membership, Purpose, Schedule. (Under development.)

**D3:** Enhance the knowledge management systems that support college governance.

**Objective D4: Incorporate environmental awareness & sustainability into policies & procedures.**

**D4 2008 Campus Climate Survey of Environmental Awareness**

	Mean*	Standard Deviation
I have learned about sustainability at Cabrillo.	2.84	0.78
Alternative transportation is encouraged at Cabrillo.	3.19	0.69
Cabrillo College staff care about sustainability & the environment.	3.31	0.58

\*1= Strongly Disagree ... 4 = Strongly Agree

**D4 Count of Board Policies Which Mention "Sustainability", "Conservation" and/or "Environmental Awareness"**

	2009
Sustainability	0
Conservation	1*
Awareness	0

\* BP 4150

**D4 Count of Administrative Regulations Which Mention "Sustainability", "Conservation" and/or "Environmental Awareness"**

	2009
Sustainability	0
Conservation	1*
Environmental Awareness	0

\* AR 4130

**Objective D5: Implement SLOs and assessments college-wide.**

**D5 Deliverable:** Assessment Review Committee Annual Report.  
Status: Available at <http://pro.cabrillo.edu/slos/>

## KEY PERFORMANCE INDICATORS, BY OBJECTIVE

### Goal E: Enhance Cabrillo's resource development and connections with the community.

#### Objective E1: Increase Cabrillo's fiscal sustainability with alternative revenue sources.

**E1 Deliverable:** Report on feasibility of expanding non-credit fee-based contract education classes. (Under development.)

#### E1 Number of International Students

F-1 Visa International Student Headcount				
Spring 2004	Spring 2005	Spring 2006	Spring 2007	Spring 2008
76	66	67	55	53

Source: Student Services.

#### Objective E2: Promote communication and collaboration between Cabrillo and other organizations in the community.

**E2 Deliverable:** Report that identifies key community organizations with a target that all will have representation by Cabrillo staff. (Under development.)

#### Objective E3: Integrate College Board budget priorities and the master plan.

**E3 Deliverable:** Annual Report on College Master Plan strategies and related budget augmentation. (Under development.)

#### Objective E4: Maximize college facilities as a resource for college and community uses.

**E4 Deliverable:** Facilities usage plan that streamlines the scheduling process, pricing structure and policies regarding facilities use. (Under development.)

#### Objective E5: Develop a comprehensive energy conservation program.

**E5 Deliverable:** Energy Conservation Plan. Status: Draft completed.

#### E5 College Energy Usage (kWh)

kWh divided by approx. Square Footage (Aptos Campus)		
2006	2007	2008
5,814,712	6,027,489	6,816,352
12.37 kWh/sq'	12.83 kWh/sq'	11.51 kWh/sq'

Note: Aptos Campus only. Sources: PG&E, M&O & Facilities.