BACKGROUND:

Since the last “College Master Plan Update” in March 2012, there has been a prominent change in the nomenclature associated with the plan. Given that the time frame covered by the “College Master Plan” (typically three to four years) is more in keeping with the time frame traditionally associated with a Strategic Plan document and given that the 2008-2011 CMP was closely related to the first Strategic Plan for the California Community College system, the name of this planning document is being changed to the College Strategic Plan (CSP). This name change will provide greater alignment with planning standards and will clarify the distinction between the CSP and the ongoing work on the College’s Educational Master Plan.

Changes in the College’s environment and context since the original five goal structure was adopted in 2008 gave rise to the impetus for reviewing and streamlining the CMP goal structure. Since the GAIT Chairs initiated this new look in Fall 2011, the campus community has been active in considering the proposed new goals and the implications for CMP objectives and strategies. The two new goals are:

Goal A: Increase student success
Goal B: Enhance institutional effectiveness

The college-wide master planning workshop scheduled for March 14th was a success. During the meeting we reviewed the accomplishments and structure of the 2008-2011 College Master Plan. Participants at the meeting identified five objectives for each new goal area. Since then each Goal Area Implementation Team has met three times, finalizing the wording of the five objectives for each goal area and tentatively identifying strategies, KPIs and deliverables. The next page presents a timeline of college strategic planning activity for the current year.

The following page shows the objectives for each goal and the final three pages provide an overview of the College Strategic Plan and an illustration of how the current set of objectives in the 2008-2011 CMP could potentially be cross-walked from the current five goal structure to the proposed two goal structure.
College Strategic Planning Timeline (Draft 1.8)

6/5/12

Task: Streamline and update CSP in order to align with accreditation, Board goals, Educational Master Plan, Student Success Task Force, and current challenges

CSP timeline
1) December 13, 2011 – Cabinet reviewed draft CMP goals and further revised & streamlined goals to the following:
   a) **Goal A: Increase student success**
   b) **Goal B: Enhance College effectiveness**
2) GAIT Chairs meeting in mid-January to review new Goals and timeline planning for Spring
   a) January 18, 2012 meeting to prepare for CPC
3) Shared new, draft CMP Goals with CPC at 1/25/12 meeting
4) **First week of February, 2012**
   a) Cabinet discussion of timeline and plan for CMP development in Spring 2012
   b) Admin Council review of CMP timeline & plan
   c) GAIT Chairs meeting re: new GAIT Chair structure
      i) Goal A – VPI Renee Kilmer & VPSS Dennis Bailey-Fougner, Co-Chairs
      ii) Goal B – CBO Victoria Lewis & President Brian King, Co-Chairs
   d) Manager’s Meeting review of CMP timeline & plan
   e) CPC review of CMP timeline & plan
5) Current GAIT Chairs schedule February meeting of original Goal Area Implementation Teams (GAITS)
   a) Dennis – GAIT A (*Increase effectiveness of outreach and enhance enrollment*)
   b) Renee – GAIT B (*Enhance excellence in the classroom and student support services*)
   c) Rock – GAIT C (*Provide pathways to prosperity through workforce development and CTE*)
   d) Brian – GAIT D (*Enhance College effectiveness*)
   e) Victoria – GAIT E (*Enhance Cabrillo’s resource development and community connections*)
6) March 5, 2012 - Board Information Item re: CMP goals, timeline & planning
7) **College-wide CMP Workshop (March 14th, 2:00 – 5:00 pm)**
   a) Part of an extended CPC meeting
   b) First hour spent together reviewing CMP goals, purpose, vision, mission, etc.
   c) Two break-outs for second part of workshop – one for each goal area
      i) Focus break outs on developing, refining and merging vetting that objectives and strategies have been sorted into appropriate goal areas as well as developing new objectives and goals
      ii) Identify three to five objectives for each CMP Goal
      iii) Identify key performance indicators (KPIs) and/or deliverables for each objective
      iv) Identify members of new Goal Area Implementation Teams & schedule follow-up meetings
8) Subsequent GAIT meetings – late March through early June
   a) GAIT A and GAIT B have each met three times since the March 14th workshop
   b) College Master Plan changes name to College Strategic Plan
   c) **Two high level goals and ten related objectives finalized**
   d) Work continues to identify strategies, key performance indicators (KPIs) & deliverables for each objective
9) **June 2012 – annual report to the Board**
Goal A: Increase student success

GAIT A Chairs: Dennis Bailey-Fougnier, Renee Kilmer

GAIT A Team Members: Carolyn Jackson, Margery Regalado-Rodriguez, Anna Zagorska, Shawn Ogimachi, Tama Bolton, Rock Pfotenhauer, Sesario Escoto, Rachel Mayo, Sandi Moore, Craig Hayward

Objective A1: Develop processes that involve the student in the early development of a Student Success Plan.

Objective A2: Implement innovations in registration and scheduling.

Objective A3: Align pathways from K-12 through Cabrillo and into careers and/or Baccalaureate-granting institutions.

Objective A4: Engage students in timely interventions whereby they are encouraged to exercise greater responsibility for their educational success.

Objective A5: Utilize program planning and SLO assessment to guide decision making at all institutional levels.

Goal B: Enhance institutional effectiveness

GAIT B Chairs: Brian King, Victoria Lewis

GAIT B Team Members: Ray Kaupp, Sesario Escoto, Sheryl Kern-Jones, Gregg Compton, Stephanie Stainback, Michael Mangin, Michael Booth, Rock Pfotenhauer, Rick Fillman, Kristin Fabos, Joe Nugent, Tatiana Bachuretz, Craig Hayward

Objective B1: Enhance performance by implementing best practices in training and professional development for Cabrillo employees.

Objective B2: Shorten to time to completion through effective implementation of enrollment management strategies.

Objective B3: Optimize sustainable use of college facilities for students, faculty, staff & community

Objective B4: Cultivate and sustain close connections with the local community, including the Santa Cruz County College Commitment.

Objective B5: Evaluate, integrate, and improve planning, resource allocation and other processes critical to institutional effectiveness.
For historical perspective, the following crosswalk shows how the objectives found in the 2011 College Master Plan relate to the five high level goals in that document and how those objectives might relate to the two new goals in the 2012-2015 College Strategic Plan.

| 2011 – 2014 Cabrillo College Master Plan Objectives – Crosswalk from Current to New CSP Goals |
|-----------------------------------------------|------------------|
| **Objective**                                | **New Goal**     |
| A1: Design and implement a comprehensive strategic enrollment management plan. | B                |
| A2: Effectively communicate the enrollment processes at Cabrillo College to new and returning students. | B                |
| A3: Increase the number of International Students, and out of state, students, based on the Strategic Enrollment Management plan. | B                |
| A4: Increase the number of transfers and/or transfer rates. | A                |
| A5: Improve remediation pathways to increase the number of students placing into or successfully progressing to transfer level. | A                |
| B1: Increase access to educational resources and support services and strengthen basic skills to ensure student success and persistence. | A                |
| B2: Recruit, retain, and support a diverse, well-qualified faculty and staff. | B                |
| B3: Increase use of current and emerging technologies for student support and for teaching, both on campus and via distance learning. | B                |
| B4: Promote awareness of the interdisciplinary nature of emerging trends, such as global sustainability, social justice and community services. | B                |
| C1: Define clear career technical education pathways to the college through partnerships with educational and workforce development institutions. | A                |
| C2: Provide students with the literacy, numeracy, communication skills, knowledge and abilities necessary for success in basic skills, CTE and transfer. | A                |
| 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. | A                |
| C4: Support graduates in finding jobs in their area of study and assist employers in hiring our qualified students and graduates. | A                |
| D1: Promote leadership and professional development for all college employees. | B                |
| D2: Effectively address evolving classified staffing needs. | B                |
| D3: Enhance the knowledge and management systems that support college governance. | B                |
| D4: Incorporate environmental awareness and sustainability into policies and procedures. | B                |
| D5: Implement SLOs and assessments college-wide. | B                |
| E1: Increase Cabrillo’s fiscal sustainability with alternative resources. | B                |
| E2: Promote communication and collaboration between Cabrillo and other organizations in the community. | B                |
| E3: Integrate College Board budget priorities and the master plan. | B                |
| E4: Optimize college facilities as a resource for college and community users. | B                |
| E5: Develop and implement a comprehensive energy conservation program. | B                |
Mission Statement
Cabrillo College is a dynamic, diverse and responsive educational community dedicated to helping all students achieve their academic, career, and personal development goals.

Vision Statement
Cabrillo College is passionate about developing critical thinking, honing oral and written communication and enhancing global awareness, while cultivating personal and professional responsibility in our students. Exploration, innovation, creativity, and implementation of a variety of teaching methods, including technology literacy, are hallmarks of our approach to learning. We help students of varying skill levels achieve their potential, and consider everyone in the college part of a community of learners who are treated with dignity and respect. Cabrillo College supports a climate of diversity, self-empowerment and sustainability, with a strong sense of social justice.

As an integral part of Santa Cruz County, Cabrillo College is an accessible gateway to prosperity that provides education for all, supporting the local economy and improving economic vitality. We serve students who have goals of transfer, career preparation, basic skills, personal fulfillment and retraining through an inclusive and effective learning environment. Students will leave with greater knowledge and a richer expectation of themselves.

Why do we engage in strategic planning/master planning?
We engage in strategic planning to identify current and prospective projects that are promising and deserving of institutional support; to show that planning is related to resource allocation and to demonstrate responsiveness to accreditation recommendations and other forms of external accountability (e.g., adopting ARCC metrics as KPIs). It helps managers and staff to prioritize activities and accomplish important institutional objectives.

How do we show that resources were allocated to the CMP strategies?
We can refer to the biannual strategy updates which reference resource needs. Ultimately, the success of a strategy shows that it was supported with resources. We may also want to include a checkbox on the budget augmentation form that indicates an augmentation was made in line with the CMP.

What criteria do we use to set CMP goals?
The College is looking to the CMP goals to facilitate a strategic focus and to align & coordinate the CMP with our other planning activities including the Board Goals, the Educational Master Plan, the Facilities Master Plan, the College response to the Student Success Task Force recommendations, and even our accreditation self-study. The process to develop and refine the CMP goals shows how another criterion for setting CMP goals is the achievement of a general consensus that the proposed goals are the correct goals for the College at this time. The appropriateness of the goals is evaluated by a wide array of campus community members and by stakeholders from all constituent groups. Additionally, the goals are reviewed and discussed by CPC and by the Board. It is very important that there is a general consensus that these CMP goals are the right goals given the challenges and opportunities that are facing us at this point in time.