Outcome A: Growth of existing programs has enhanced operational effectiveness and efficiencies.

Outcome B: All students will achieve high levels of proficiency in our core competencies and programmatic learning outcomes.

Outcome A: The capacity of our facilities will be enhanced to act as a technologically-advanced maritime research institution that provides research opportunities for faculty and students and the broader CSU community.

Outcome A: Growth of existing programs has enhanced operational effectiveness and efficiencies.
Outcome B: Improved advising and registration services will increase 4- and 6-year graduation rates.

Objective 1: Increase diversity of the student body.
- More than 2% increase in overall female population (15% to 17%)
- Nearly 5% increase in under-represented students

Strategic Enrollment Plan

Outcome A: Operational efficiency will improve so that every student has courses and services needed to successfully graduate in 4 years.

Katie Hansen

Proactive identification of students in academic trouble

Policies

Student Academic Standing Policy

Advising Services

Student Diversity

Academic Affairs Operations

Budget
- Course Offerings
- Tenure-track Hiring Process
Student Life Plan

Student Engagement Programming

- Obj. 1:A: Enhanced academic support programming is provided.
- Obj. 1:B: Increased participation in co-curricular programming
- FYE
- ELDPC
- Early-Alert
- Campus-wide Collaboration
- Tutoring/Supplemental Instruction
- Students with Disabilities
- Mental Health

Residence Hall Replacement Committee

- Obj. 2:A: The physical maintenance and appearance of the residence halls are improved.
- Cadet Surveys
- Housing Professional Staff Reorg
- Philosophy for Residence Life at Cal Maritime

Corps of Cadets

- Increased interest and applications for Corps leadership positions
- Scholarship Program
- Task Force for Watchstanding

- Obj. 3:B: Increased student engagement in new and existing campus traditions

Student Success Data Collection

- Baseline data that will help inform current and future strategies throughout all SL plan outcomes
- ELDP
- NSSE
- DSO
- MISL
- Surveys
Athletics Plan

Champions of Character Program
- Integration with ELDP
- Integration with Corps of Cadets

Student Recreational Programming
- Partnerships with ASCMA
- Increased number of programs and participants

Maritime-themed Recreational Programming
- Kayaking
- Paddle-boarding
- Sailing classes (faculty, staff and students)

Health and Fitness Programming
- Increased Collaboration
- Increased use of PEAC

Sailing/Dinghy Team
- Increased participation
- Obj. 2:A: Student athletes will compete at a championship level in Cal Pac Conference or other affiliated organizations.

Women's Soccer Team
- Fall 2018
- Obj. 2:B: Equality-based programs will be enhanced with a focus on "maritime" as well as gender and ethnicity.

Athletes setting the gold standard of professional competitiveness.
- Local Community Engagement

Obj. 1:A: Student athletes will compete at a championship level in Cal Pac Conference or other affiliated organizations.

Obj. 1:B: A comprehensive life skills program will be in place for all student athletes.

Obj. 3:A: Programs will be in place that promote the benefits of a healthy and active athletic lifestyle.

Obj. 3:C: Participation in programs that promote maritime recreation and safety such as sailing, boating, and kayaking, will be increased.
Campus Operations

**AMP Outcome:** The capacity of our facilities will be enhanced to set as a technologically advanced university research institution that provides research opportunities for faculty and students and the broader CST community.

**SL Outcome:** The physical maintenance and appearance of the residence halls are improved.

**Goal D:** Invest in efficient, sustainable infrastructure and practices that promote ORGANIZATIONAL EXCELLENCE.

**SL Objective:** Enhance the overall residential experience for students.

**Campus Planning**
- Campus Master Plan
- Lower Residence Hall
- Campus Projects
- Enterprise Services
  - Conference & Events
  - Improved Partnerships with Chartwells and Bookstore

**Fiscal, Budget, & Procurement**
- Update/Review Policies & Procedures/Best Business Practices
- Lean Sigma: Procure-to-Pay Process Improvement
- Implementation of PeopleSoft Modules / Online Applications

**Human Resources**
- Human Capital Management Plan
- Lean Sigma: Student Employment
- Implementation of CRM

**Police Services**
- Campus Safety
- Improved Partnerships with Public Safety Agencies
- Parking Program Improvements

**Facilities**
- Work Request System
- Preventative Maintenance Plan
- Campus Health & Safety Programs
  - Culture of Campus Safety
  - Emergency Preparedness Training
  - Communication and Visibility of SRM

**SL Objectives**
- SL 1: Increased student engagement in new and existing campus conditions.

**SL Objectives**
- SL 2: Strengthen and develop PARTNERSHIPS to extend our impact and presence locally, regionally, nationally, and globally.
IT Strategic Plan

**IT Security**
- 4 next-generation firewalls
- Encrypted end-user machines that have access to level 1 and 2 data
- Obj. 4A: Enhanced security and safeguards for the campus network infrastructure.

**PeopleSoft Functionality and Capability**
- Obj. 3B: Enhanced efficiency and streamlined use of PeopleSoft and its modules in order to improve the user experience and increase productivity.

**Cloud Applications (SaaS)**
- Office 365
- StarRez
- AcademiaWorks

**Legacy Classroom Improvements**
- Classroom 105
- Obj. 1C: Increased number of smart classrooms that integrate technology with teaching and learning.

**Network Stability and Capabilities, Campus-wide and TSGB (docked and cruise)**
- InfoBlox hardware

Obj. 1: Procure and integrate state-of-the-art technology to create a world-class teaching and learning environment for faculty and students.
Campus Leadership Offsite Retreat
March 4-6, 2018

STRATEGIC PLAN UPDATES
## Objective 1: Build capacity for future academic growth and diversification.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Progress &amp; Evidence of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome A: The operational effectiveness of existing academic programs will be enhanced.</td>
<td>Restructuring of Academic Schools; Hiring Deans; School Leads facilitating transition plan.</td>
</tr>
</tbody>
</table>

## Objective 2: Improve the quality of existing programs and ensure graduates are ready to meet the challenges of their futures.

<table>
<thead>
<tr>
<th>Outcome</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Outcome A: Cal Maritime’s existing academic programs will be increasingly adaptable to changing expectations of technology and industry.</td>
<td>Reformulation of CMAC. All academic programs now externally reviewed. Annual Assessment Reports now required.</td>
</tr>
<tr>
<td>Outcome B: All students will achieve high levels of proficiency in our core competencies and programmatic learning outcomes.</td>
<td>IWAC measures of Institution Learning Outcomes 2017. Most recent assessments include Information Fluency (an ILO and Core Competency.)</td>
</tr>
</tbody>
</table>
# Academic Master Plan

## Objective 3: Explore and develop new, viable academic programs for implementation during the second five-year plan.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Progress &amp; Evidence of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome A: New programs will meet academic quality standards of a maritime university.</td>
<td>Oceanography major approved in principle on campus, approved by BoT. In progress following CSU protocol for F 2020 Start date.</td>
</tr>
<tr>
<td>Outcome B: Certificate and other self-support programs will provide students with specialized training, knowledge, and expertise.</td>
<td>MERB program modules expanding in content and markets. Cybersecurity modules submitted for CSU funding.</td>
</tr>
</tbody>
</table>

## Objective 4: Enhance the research, scholarship, and creative activity necessary for a world-class maritime university.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Progress &amp; Evidence of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome A: The capacity of our facilities will be enhanced to act as a technologically-advanced maritime research institution.</td>
<td>Formed Golden Bear Research Center; Building Oceanography Lab and Maker Space; Refurbishing/replacing equipment in SIM Center.</td>
</tr>
<tr>
<td>Outcome B: Research, scholarship, and creative activity will be enhanced.</td>
<td>Revision of Faculty Development Funding program, infusion of professional faculty development funds, doubling of RSCA, creation of Research Fellow. FLC on research and grant-writing. Developing web showcase of faculty research; Grant applications for Wind Competition, Microgrid, patent application for Head-Up Display</td>
</tr>
</tbody>
</table>
## Strategic Enrollment Plan

<table>
<thead>
<tr>
<th>Objective 1: Increase diversity of the student body.</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome</strong></td>
<td><strong>Progress &amp; Evidence of Progress</strong></td>
</tr>
<tr>
<td>Outcome A: Increase the proportion of females in the incoming student population by at least two percentage points annually.</td>
<td>Receptions for female admits, leverage women’s soccer program, visit to female high schools and other events. New female admits are at 20% headcount which brings the overall to 18.1 (highest overall, and higher than all other maritime academies).</td>
</tr>
<tr>
<td>Outcome B: Increase the ethnic and cultural diversity of the incoming student population annually.</td>
<td>Increase Southern California recruiting (with Spanish-speaking recruiter) and attendance at Hispanic college fairs, partner with ethnically-diverse high schools in Southern California. Overall proportion of Hispanic students at 20% and increasing each year.</td>
</tr>
<tr>
<td>Outcome C: Increase the retention rate and academic progress of female students and students from underrepresented groups.</td>
<td>All faculty retreats to examine student flow data and student retention data; implementation of EAB; two new professional advisors. Year after year, increase in graduation rates.</td>
</tr>
<tr>
<td>Outcome D: Increase the number of international students.</td>
<td>Scheduled for 18-19.</td>
</tr>
</tbody>
</table>
## Strategic Enrollment Plan

### Objective 2: Improve and streamline articulation, registration and advising services for all students.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evidence of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome A: Transfer students and veterans will begin their first semester with a clear curriculum path based on courses completed prior to transfer.</td>
<td>Registrar’s Office has transfer specialist ensuring transfer course information is available to the public. GSMA and IBL have manual process for 2 and 3 year transfer patterns. All others are 4 years.</td>
</tr>
<tr>
<td>Outcome B: Improved advising and registration services will increase 4- and 6-year graduation rates.</td>
<td>EAB, Professional Advisors, SmartPlanner, Year after year, increase in graduation rates.</td>
</tr>
</tbody>
</table>

### Objective 3: Manage enrollment growth collaboratively across academic departments and operational units.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evidence of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome A: Operational efficiency will improve so that every student has courses and services needed to successfully graduate in 4 years.</td>
<td>New tenure-track approval process; management of course enrollments, block enrollment of 1st-year students and selected block enrollment of other groups of students</td>
</tr>
</tbody>
</table>
## Student Life Plan

<table>
<thead>
<tr>
<th>Objective 1: Improve cadet academic performance.</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome</strong></td>
<td></td>
</tr>
<tr>
<td>Outcome A: A holistic living-learning environment for our students is provided.</td>
<td></td>
</tr>
<tr>
<td>Outcome B: Increased participation in co-curricular programming by adding value to ...</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2: Enhance the living experience for cadets.</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome</strong></td>
<td></td>
</tr>
<tr>
<td>Outcome A: Students are prepared for leadership positions in their areas of study.</td>
<td></td>
</tr>
<tr>
<td>Outcome B: Residential programming is enhanced.</td>
<td></td>
</tr>
</tbody>
</table>
## Student Life Plan

### Objective 3: Enhance campus community and pride.  
( Employee engagement / advocacy )

<table>
<thead>
<tr>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome A: All student groups are fully supported.</td>
</tr>
<tr>
<td>Outcome B: Increased student engagement in new and existing campus traditions.</td>
</tr>
<tr>
<td>Outcome C: The efficacy of the Corps is strengthened in order to effect campus-wide success.</td>
</tr>
<tr>
<td>Outcome D: Enhanced collaborative relationships with the community.</td>
</tr>
</tbody>
</table>

### Other Strategic Activity

---
## Athletics Plan

<table>
<thead>
<tr>
<th>Objective 1: Provide intercollegiate student-athletes with the highest quality academic, athletic and social experience.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome</strong></td>
</tr>
<tr>
<td>Outcome A: Academic performance of all student-athletes will be improved.</td>
</tr>
<tr>
<td>Outcome B: A comprehensive life skills program will be in place for all student athletes.</td>
</tr>
<tr>
<td>Outcome C: All student-athletes will achieve and maintain optimum physical condition.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2: Achieve competitive success in every intercollegiate program.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome</strong></td>
</tr>
<tr>
<td>Outcome A: Student athletes will compete at a championship level in Cal Pac Conference or other affiliated organizations.</td>
</tr>
<tr>
<td>Outcome B: The number of gender equality-based intercollegiate programs will increase.</td>
</tr>
</tbody>
</table>
## Athletics Plan

<table>
<thead>
<tr>
<th>Objective 3: Develop and maintain a campus environment which promotes sportsmanship, recreation, and physical fitness.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome</strong></td>
</tr>
<tr>
<td>Outcome A: Programs will be in place that support and enhance student life and divisional pride on campus.</td>
</tr>
<tr>
<td>Outcome B: The use of athletic facilities (building, field, aquatic center, and water front) will be optimized.</td>
</tr>
</tbody>
</table>
## Fundraising & Communications Plan

### Objective 1: Establish a comprehensive annual giving program.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Progress &amp; Evidence of Progress</th>
</tr>
</thead>
</table>
| Outcome A: To increase dollars raised annually over the next 5 years. | - Gala net revenue increase from $98K to $140K  
- Vessel donations increasing in number & value  
- More choices for donors |
| Outcome B: To double overall participation in annual giving over the next 5 years. | - Increase donors from 556 in FY15/16 to 831 in FY17/18  
- Substantial increase in staff/faculty giving  
- Brick campaign resulting in many new donors  
- Need more focus on parent giving |

### Objective 2: Begin Cal Maritime’s first capital campaign.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evidence of Progress</th>
</tr>
</thead>
</table>
| Outcome A: To have a capital campaign execution plan, including timeline and fundraising goals, within the first 5 years of the strategic planning process | - Major improvements to database  
- Completed Development team pre-campaign audit  
- Conducted initial training with CMAF board by Phoenix Philanthropy consultants  
- Finalizing campaign priorities list  
- Refining top prospect list  
- Identifying and recruiting volunteer campaign committee |
## Objective 3: Develop a measurable marketing and communications plan that supports the growth of Cal Maritime’s enrollment, fundraising, reputation, and academic programming.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evidence of Progress</th>
</tr>
</thead>
</table>
| Outcome A: Increase awareness of opportunities at Cal Maritime and in the maritime industries among underserved populations. | -Designed and produced new banners and display materials for admission forums and tradeshows  
-Standardizing branding images & promotion materials across Cal Maritime  
-Billboards in Southern California targeting LA/Long Beach Port areas. |
| Outcome B: Increase awareness of professional development and specialized training opportunities among industry partners, public agencies, and alumni. | -Created ads for graduate program & SPEL  
-Developing communication plan on grad programs via social media, magazine and monthly enewsletters |

### Other Strategic Activity Progress & Evidence of Progress

| Increase Cal Maritime Visibility | -Cover story in Chronicle of Higher Education  
-Expanded media coverage for WIML  
-Cal Maritime stories in Bay area publications |
## Campus Operations

<table>
<thead>
<tr>
<th>Unit</th>
<th>Focus Area</th>
<th>Activity</th>
<th>Evidentiary Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise Services (Bookstore and Conference &amp; Events)</td>
<td>Service Enhancement (Revenue)</td>
<td>Implement Advanced Online Program. Improve marketing and visibility of services, products, and programs. Engage in proactive collaboration &amp; promotion of department-specific initiatives and products.</td>
<td>Reviewing the possibility of self-managing the bookstore.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Add cafe and concession near McAllister Hall. Increase number of camps and conferences.</td>
<td>Keelhauler Café opened.</td>
</tr>
<tr>
<td>Financial Services</td>
<td>Accounting Services</td>
<td>Move Foundation accounting from current software (Financial Edge) to PeopleSoft. Create business units for ASCMA, CMAF. Create business units for ASCMA, CMAF.</td>
<td>On schedule for migrating CMAF and ASCMA to PeopleSoft Financial System. Go live date July 1, 2018.</td>
</tr>
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</tr>
</tbody>
</table>
# Campus Operations

<table>
<thead>
<tr>
<th>Unit</th>
<th>Focus Area</th>
<th>Activity</th>
<th>Evidentiary Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Management</td>
<td>Work Order Automation and</td>
<td>Develop and implement a FM preventative maintenance program.</td>
<td>AIM Software (Computerized Maintenance Management System) installed, portal in place. The majority of workforce assignments directed by CMMS-submitted service requests and preventive maintenance.</td>
</tr>
<tr>
<td></td>
<td>Control</td>
<td>Ensure the successful rollout of an enterprise FM software program.</td>
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<tr>
<td></td>
<td>planning efforts for a</td>
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<tr>
<td></td>
<td>Micro-grid</td>
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<tr>
<td></td>
<td></td>
<td>Assess the efficiency of utility consumption engines and act on findings.</td>
<td>All utilities accounts now consolidated into one.</td>
</tr>
<tr>
<td>Campus Physical Master Plan</td>
<td>Ensure the successful</td>
<td>Ensure the successful completion of the Environmental Impact Report.</td>
<td>Draft EIR published, awaiting Public comment. BOT approval of CPMP planned in July. Wayfinding design Plan complete.</td>
</tr>
<tr>
<td></td>
<td>completion of the Environmental Impact Report.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Develop Campus Wayfinding Plan.</td>
<td></td>
</tr>
<tr>
<td>University Police Department</td>
<td>Transition Dispatch</td>
<td>Transition Dispatch Communications System from San Jose to Benicia.</td>
<td>Dispatch communications - partnership with City of Benicia. MOU provided to City of Benicia.</td>
</tr>
<tr>
<td></td>
<td>Communications System</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>from San Jose to Benicia.</td>
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</tr>
<tr>
<td></td>
<td>Satellite Phones</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Install POTS Lines (telephone access during power outages) into our EOC.</td>
<td>POTS lines in EOC installed.</td>
</tr>
</tbody>
</table>
Academic Master Plan

- **Build capacity for academic growth.**
  - Outcome A: The operational effectiveness of existing academic programs will be enhanced.
  - Outcome B: All students will achieve high levels of proficiency in our core competencies and programmatic learning outcomes.

- **Improve the quality of existing programs.**
  - Outcome A: Cal Maritime’s existing academic programs will be increasingly adaptable to changing expectations of technology and industry.

- **Grow and diversify academic program offerings.**
  - Outcome A: New programs will meet academic quality standards of a maritime university.
  - Outcome B: Certificate and other self-support programs will provide students with specialized training, knowledge, and expertise.

- **Enhance research, scholarship, and creative activity.**
  - Outcome A: The capacity of our research facilities will be enhanced.
  - Outcome B: Research, scholarship, and creative activity will be enhanced.
Strategic Enrollment Plan

Align enrollment growth to the growth of programs.

Outcome A: Increase the proportion of females in the incoming student population by at least two percentage points annually.

Outcome B: Increase the ethnic and cultural diversity of the incoming student population annually.

Outcome C: Increase the retention rate and academic progress of female students and students from underrepresented groups.

Outcome D: Increase the number of international students.

Increase the diversity of the student body.

Outcome A: Transfer students and veterans will begin their first semester with a clear curriculum path based on courses completed prior to transfer.

Outcome B: Improved advising and registration services will increase 4- and 6-year graduation rates.

Outcome A: Operational efficiency will improve so that every student has courses and services needed to successfully graduate in 4 years.

Improve support programs & services.
Student Life Plan

**Improve cadet academic performance**

**Outcome A:** A holistic living-learning environment for our students is provided.

**Outcome B:** Increased participation in co-curricular programming by adding value to ...

**Enhance the living experience for cadets.**

**Outcome A:** Students are prepared for leadership positions in their areas of study.

**Outcome B:** Residential programming is enhanced.

**Enhance campus community and pride.**

**Outcome A:** All student groups are fully supported.

**Outcome B:** Increased student engagement in new and existing campus traditions.

**Outcome C:** The efficacy of the Corps is strengthened in order to effect campus-wide success.
ATHLETICS MASTER PLAN

Provide high quality experience for student-athletes

Outcome A: Academic performance of all student-athletes will be improved.
Outcome B: A comprehensive life skills program will be in place for all student athletes.
Outcome C: All student-athletes will achieve and maintain optimum physical condition.

Achieve competitive success in all sports.

Outcome A: Student athletes will compete at a championship level in Cal Pac Conference or other affiliated organizations.
Outcome B: The number of gender equality-based intercollegiate programs will increase.

Promote sportsmanship, recreation, and physical fitness.

Outcome A: Programs will be in place that support and enhance student life and divisional pride on campus.
Outcome B: The use of athletic facilities (building, field, aquatic center, and water front) will be optimized.
IT Master Plan

State-of-the-art technology
Learning Management System
Single sign-on
Smart classrooms

Customer service, training, and support
Streamlined processes
Customer satisfaction

Administrative Applications & Software Solutions
PeopleSoft
Cloud-based software solutions

Infrastructure Security & Reliability
Security & Safeguards
Stability & Reliability
Campus Physical Master Plan

Support growth of the campus.

Improve current facilities infrastructure.

Enhance living-learning campus experience.

Integrate energy and sustainable programs.

Academic A
Will begin feasibility study process and programming.

Faculty Drive
Design in progress. Awaiting additional funding to add sidewalk.

Wayfinding
Vehicular signs in progress. Funding needed for future phases.

Mayo Hall
Added to 2019/2020 CSU 5-Year CIP. In position number 6 relative to other CSU Projects. Funding expected this year.

Campus Landscape
Discussion and Funding
Human Capital Management Plan

Operational Excellence
- Organizational Structure
- Recruiting and Onboarding
- Data Warehouse
- HR and CSU regulatory compliance

Modernized Workforce
- Professional Development
- Succession Planning
- Optimal Staffing Levels
- Workforce Diversity

Campus Culture
- Shared Governance
- Quality of Life
- Gold Standard of Service Excellence