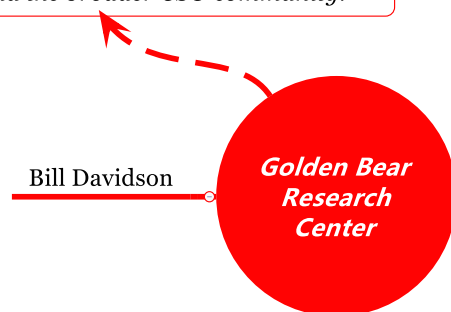
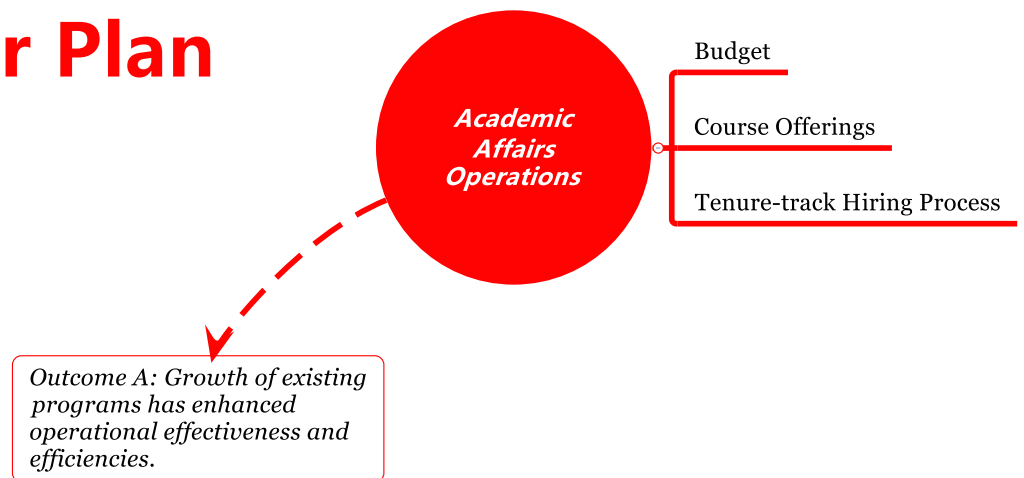


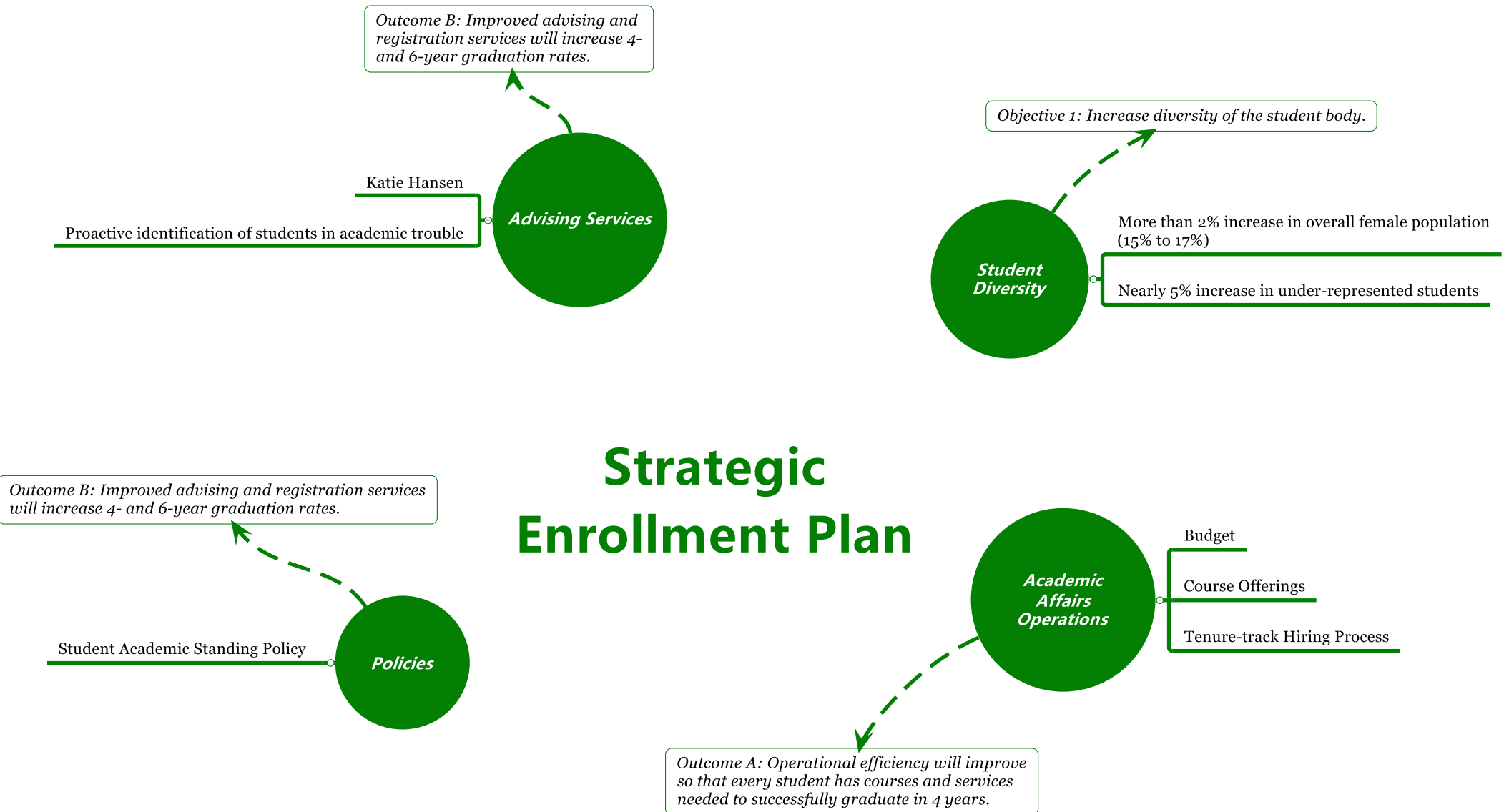
Outcome A: The capacity of our facilities will be enhanced to act as a technologically-advanced maritime research institution that provides research opportunities for faculty and students and the broader CSU community.

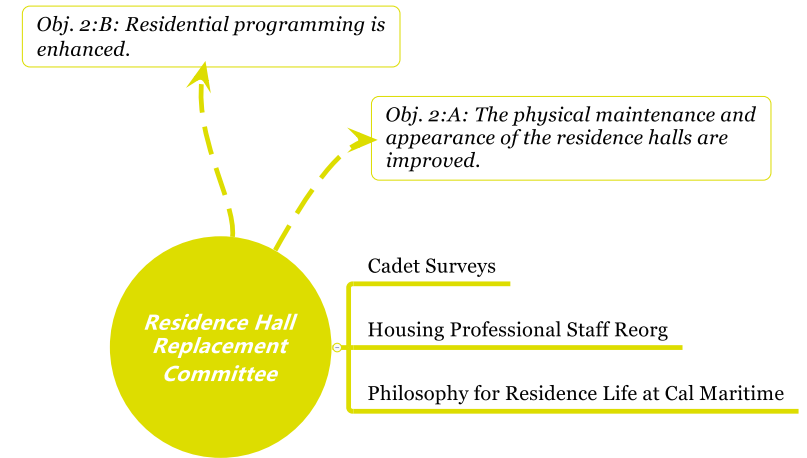
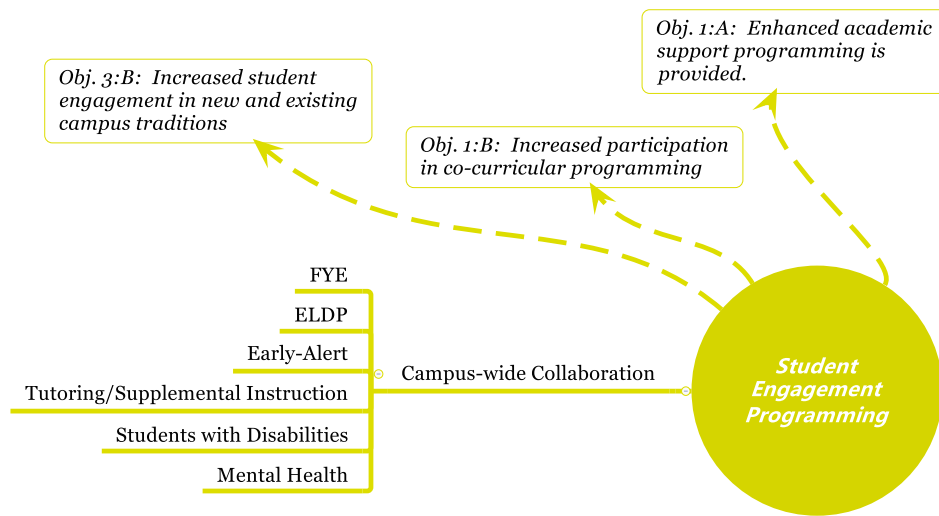


Academic Master Plan

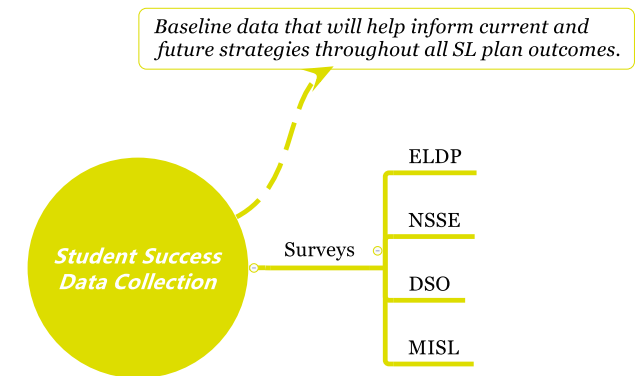
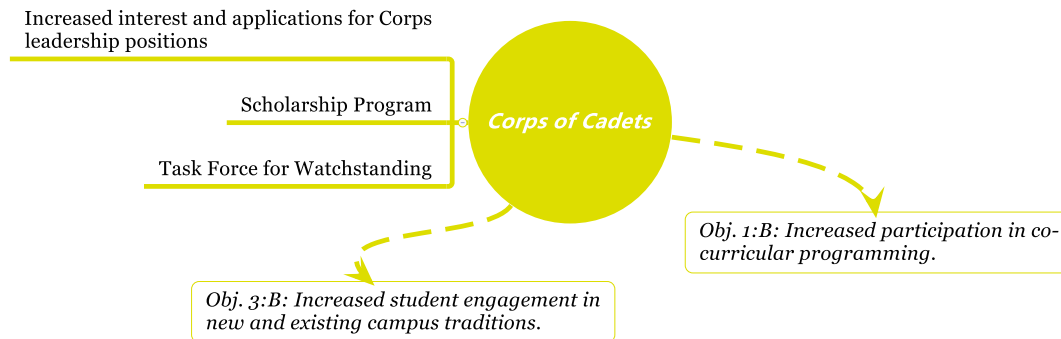


Strategic Enrollment Plan

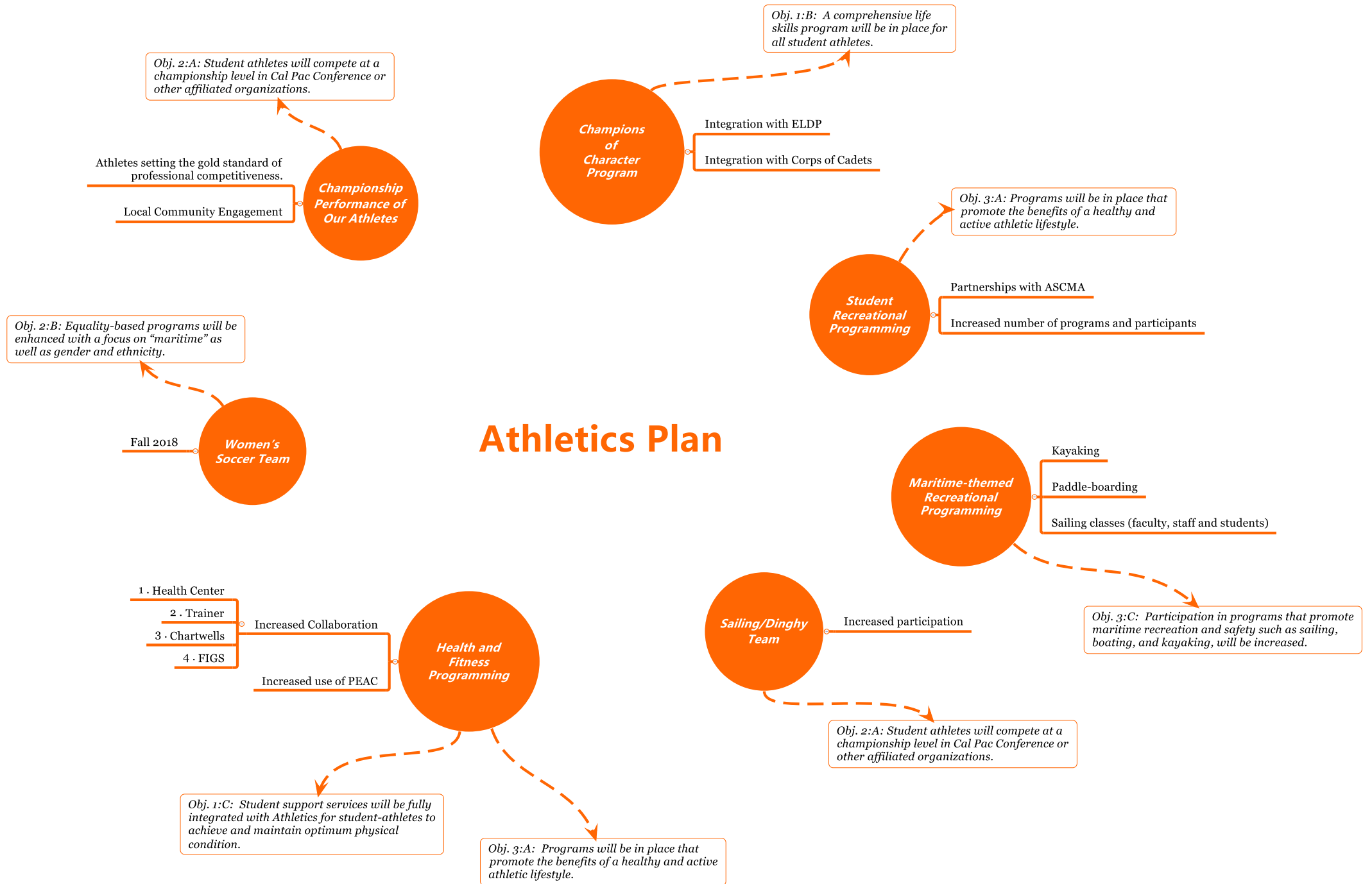


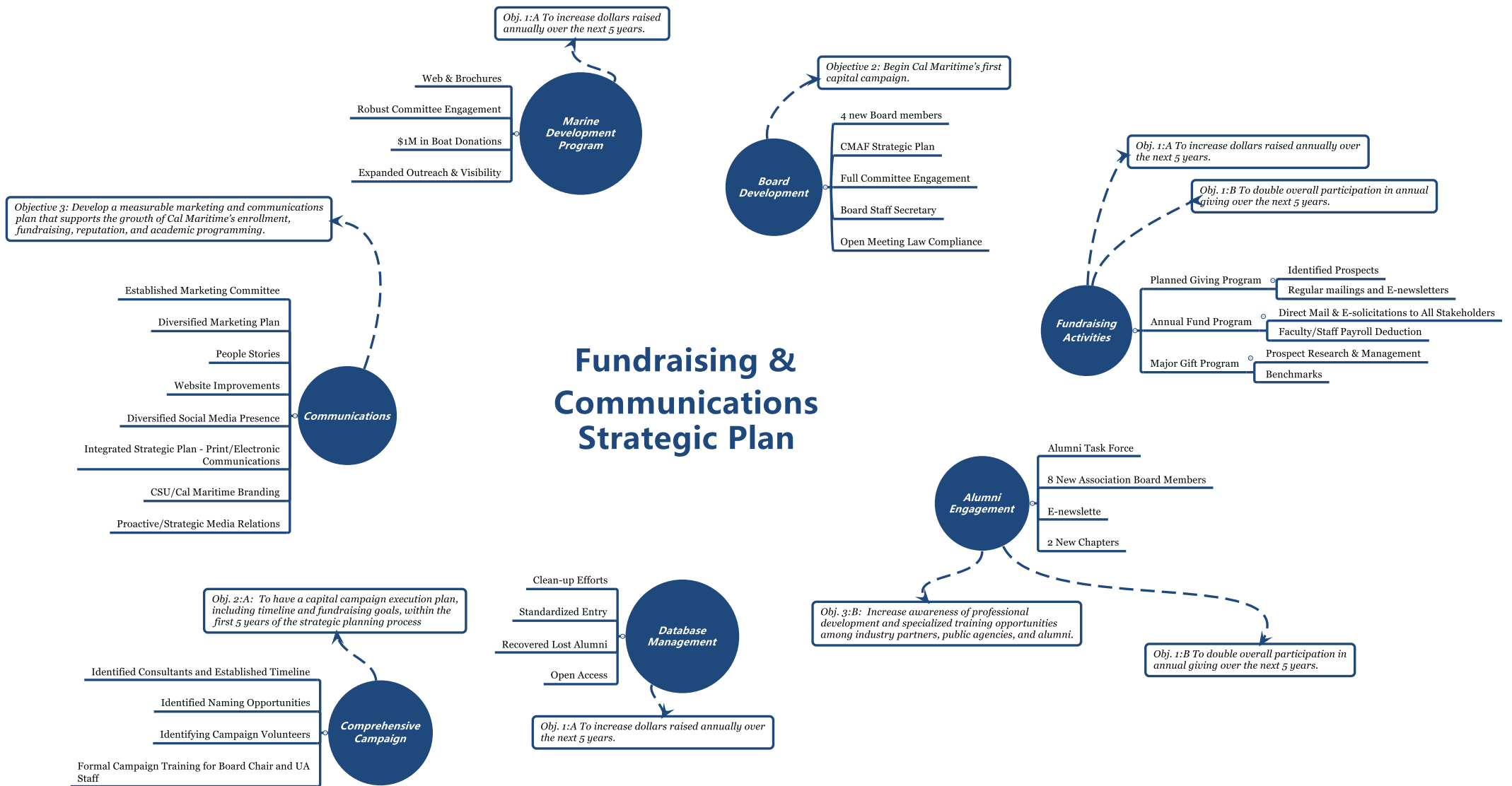


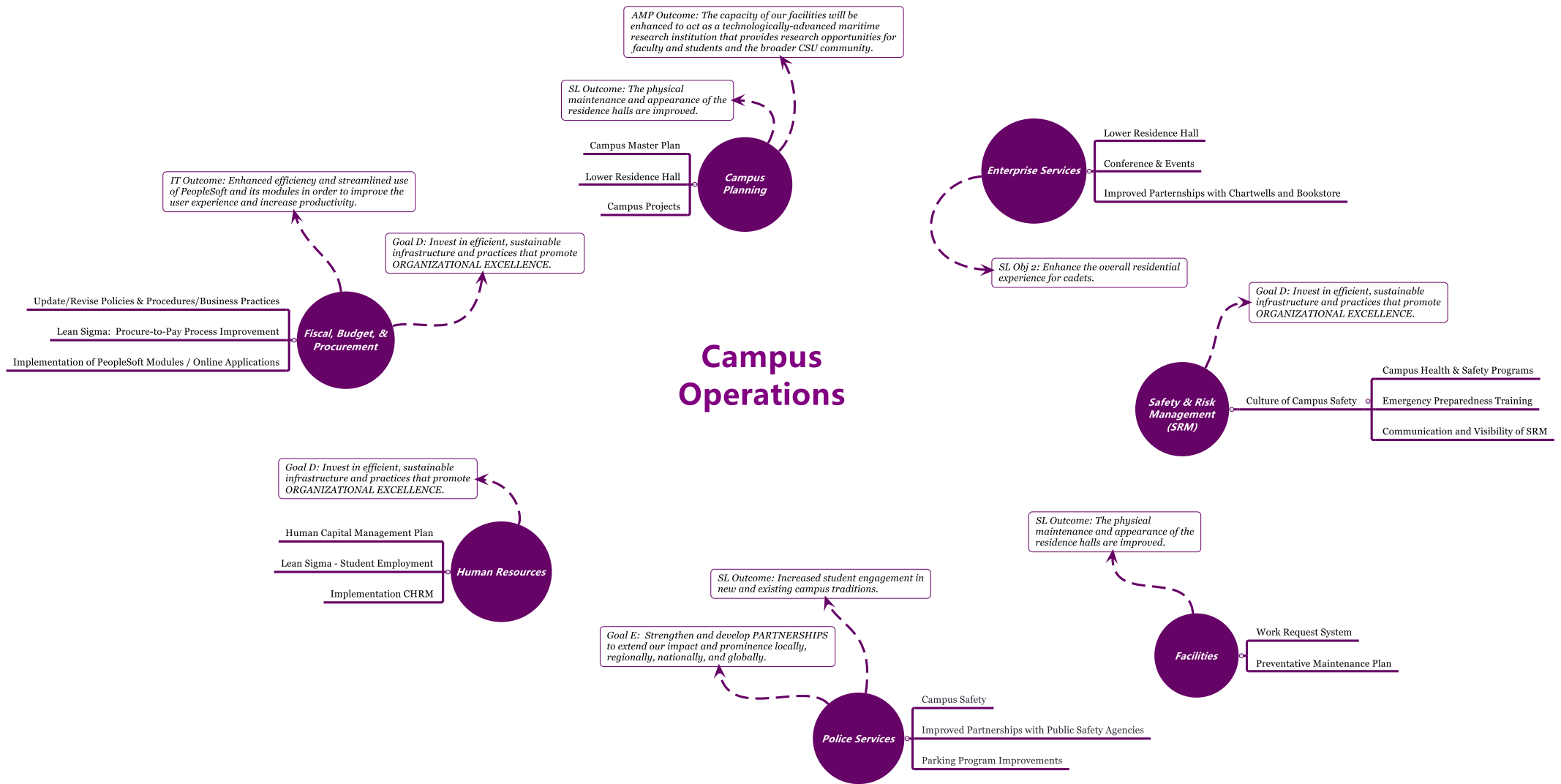
Student Life Plan



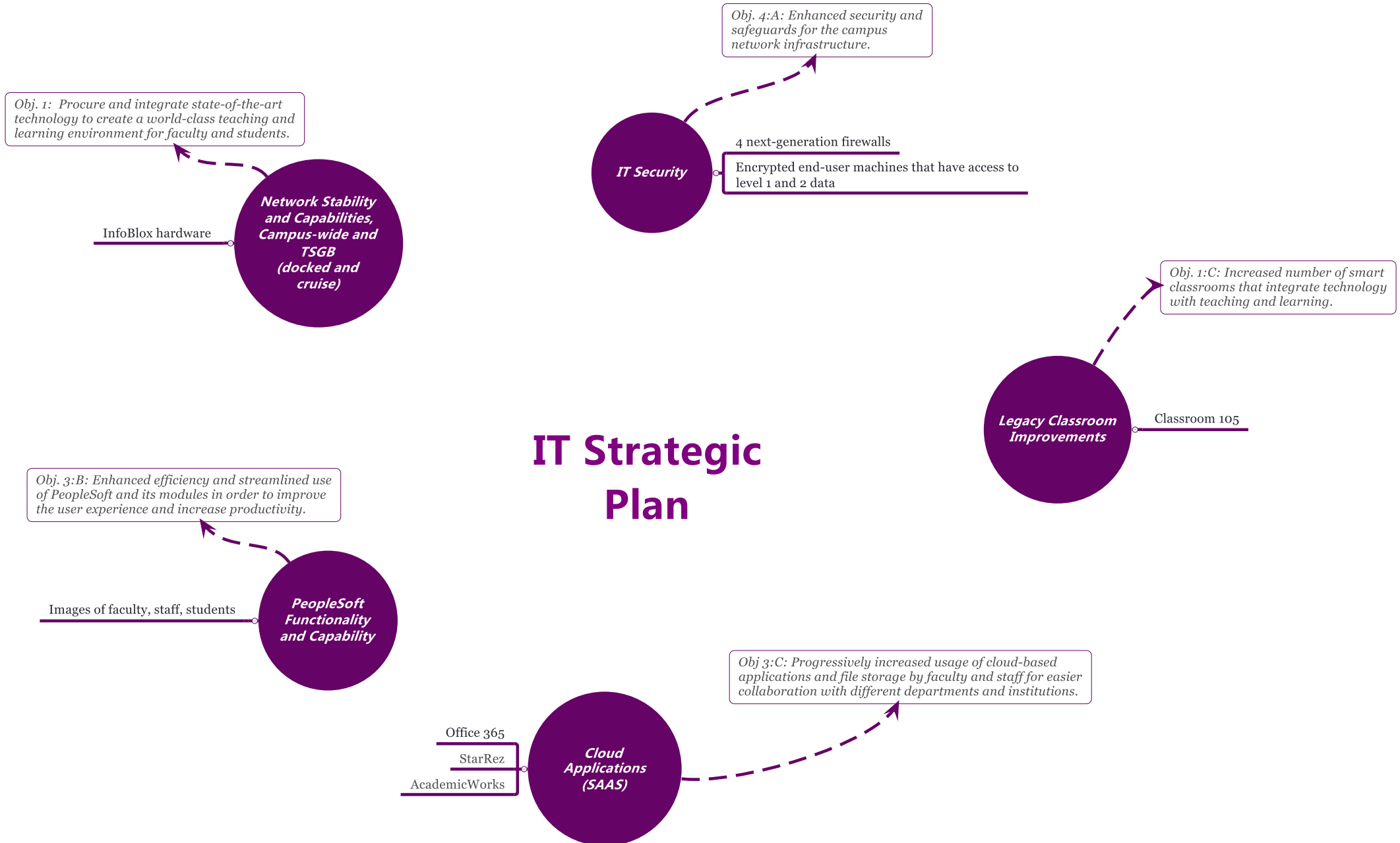
Athletics Plan







IT Strategic Plan



Campus Leadership Offsite Retreat

March 4-6, 2018

STRATEGIC PLAN UPDATES



CAL MARITIME

Academic Master Plan

| Objective 1: Build capacity for future academic growth and diversification. | |
|--|--|
| Outcome | Progress & Evidence of Progress |
| Outcome A: The operational effectiveness of existing academic programs will be enhanced. | Restructuring of Academic Schools; Hiring Deans; School Leads facilitating transition plan. |
| | |
| Objective 2: Improve the quality of existing programs and ensure graduates are ready to meet the challenges of their futures. | |
| Outcome | Progress & Evidence of Progress |
| Outcome A: Cal Maritime's existing academic programs will be increasingly adaptable to changing expectations of technology and industry. | Reformulation of CMAC. All academic programs now externally reviewed . Annual Assessment Reports now required. |
| Outcome B: All students will achieve high levels of proficiency in our core competencies and programmatic learning outcomes. | IWAC measures of Institution Learning Outcomes 2017. Most recent assessments include Information Fluency (an ILO and Core Competency.) |

Academic Master Plan

| Objective 3: Explore and develop new, viable academic programs for implementation during the second five-year plan. | |
|---|--|
| Outcome | Progress & Evidence of Progress |
| Outcome A: New programs will meet academic quality standards of a maritime university. | Oceanography major approved in principle on campus, approved by BoT. In progress following CSU protocol for F 2020 Start date. |
| Outcome B: Certificate and other self-support programs will provide students with specialized training, knowledge, and expertise. | MERB program modules expanding in content and markets. Cybersecurity modules submitted for CSU funding. |
| Objective 4: Enhance the research, scholarship, and creative activity necessary for a world-class maritime university. | |
| Outcome | Progress & Evidence of Progress |
| Outcome A: The capacity of our facilities will be enhanced to act as a technologically-advanced maritime research institution. | Formed Golden Bear Research Center; Building Oceanography Lab and Maker Space; Refurbishing/replacing equipment in SIM Center. |
| Outcome B: Research, scholarship, and creative activity will be enhanced. | 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 |

Strategic Enrollment Plan

| Objective 1: Increase diversity of the student body. | |
|--|---|
| Outcome | Progress & Evidence of Progress |
| Outcome A: Increase the proportion of females in the incoming student population by at least two percentage points annually. | 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). |
| Outcome B: Increase the ethnic and cultural diversity of the incoming student population annually. | 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. |
| Outcome C: Increase the retention rate and academic progress of female students and students from underrepresented groups. | 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. |
| Outcome D: Increase the number of international students. | Scheduled for 18-19. |

Strategic Enrollment Plan

| Objective 2: Improve and streamline articulation, registration and advising services for all students. | |
|--|--|
| Outcome | Evidence of Progress |
| Outcome A: Transfer students and veterans will begin their first semester with a clear curriculum path based on courses completed prior to transfer. | 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. |
| Outcome B: Improved advising and registration services will increase 4- and 6-year graduation rates. | EAB, Professional Advisors, SmartPlanner, Year after year, increase in graduation rates. |
| | |
| Objective 3: Manage enrollment growth collaboratively across academic departments and operational units. | |
| Outcome | Evidence of Progress |
| Outcome A: Operational efficiency will improve so that every student has courses and services needed to successfully graduate in 4 years. | New tenure-track approval process; management of course enrollments, block enrollment of 1 st - year students and selected block enrollment of other groups of students |

Student Life Plan

| Objective 1: Improve cadet academic performance. |
|--|
| Outcome |
| Outcome A: A holistic living-learning environment for our students is provided. |
| Outcome B: Increased participation in co-curricular programming by adding value to ... |
| |
| Objective 2: Enhance the living experience for cadets. |
| Outcome |
| Outcome A: Students are prepared for leadership positions in their areas of study. |
| Outcome B: Residential programming is enhanced. |

Student Life Plan

| Objective 3: Enhance campus community and pride. (Employee engagement / advocacy) |
|--|
| Outcome |
| 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. |
| Outcome D: Enhanced collaborative relationships with the community. |
| |
| Other Strategic Activity |
| |
| |

Athletics Plan

Objective 1: Provide intercollegiate student-athletes with the highest quality academic, athletic and social experience.

Outcome

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.

Objective 2: Achieve competitive success in every intercollegiate program.

Outcome

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.



Athletics Plan

Objective 3: Develop and maintain a campus environment which promotes sportsmanship, recreation, and physical fitness.

Outcome

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.

Fundraising & Communications Plan

| Objective 1: Establish a comprehensive annual giving program. | |
|--|---|
| Outcome | Progress & Evidence of Progress |
| Outcome A: To increase dollars raised annually over the next 5 years. | <ul style="list-style-type: none"> -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. | <ul style="list-style-type: none"> -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. | |
| Outcome | Evidence of Progress |
| Outcome A: To have a capital campaign execution plan, including timeline and fundraising goals, within the first 5 years of the strategic planning process | <ul style="list-style-type: none"> -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 |

Fundraising & Communications Plan

Objective 3: Develop a measurable marketing and communications plan that supports the growth of Cal Maritime's enrollment, fundraising, reputation, and academic programming.

| Outcome | Evidence of Progress |
|--|---|
| Outcome A: Increase awareness of opportunities at Cal Maritime and in the maritime industries among under-served populations. | <ul style="list-style-type: none"> -Designed and produced new banners and display materials for admission forums and tradeshow -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. | <ul style="list-style-type: none"> -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 | <ul style="list-style-type: none"> -Cover story in Chronicle of Higher Education -Expanded media coverage for WIML -Cal Maritime stories in Bay area publications |

Campus Operations

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

Campus Operations

| Unit | Focus Area | Activity | Evidentiary Progress |
|------------------------------|-----------------------------------|---|---|
| Facilities Management | Work Order Automation and Control | Develop and implement a FM preventative maintenance program. | AIM Software (Computerized Maintenance Management System) installed, portal in place. The majority of workforce assignments directed by CMMS-submitted service requests and preventive maintenance. |
| | | Ensure the successful rollout of an enterprise FM software program. | |
| | Energy Management | Research & coordinate planning efforts for a Micro-grid. | CEC Grant application submitted for Microgrid. Ranked 5 of 33 submission, but not awarded. On standby power for critical infrastructure. |
| | | Assess the efficiency of utility consumption engines and act on findings. | All utilities accounts now consolidated into one. |
| University Police Department | Campus Physical Master Plan | Ensure the successful completion of the Environmental Impact Report. | Draft EIR published, awaiting Public comment. BOT approval of CPMP planned in July. Wayfinding design Plan complete. |
| | | Develop Campus Wayfinding Plan. | |
| | Public Safety & Security | Transition Dispatch Communications System from San Jose to Benicia. | Dispatch communications - partnership with City of Benicia. MOU provided to City of Benicia. |
| | Emergency Preparedness | Beta-Testing for CSU EOC Satellite Phones | EOC satellite phone testing once per month. |
| | | Install POTS Lines (telephone access during power outages) into our EOC. | POTS lines in EOC installed. |

Academic Master Plan

Build capacity for academic growth.

Outcome A: The operational effectiveness of existing academic programs will be enhanced.

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.

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

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.



CAL MARITIME

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.

Improve support programs & services.

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



CAL MARITIME

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.



CAL MARITIME

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.



CAL MARITIME

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

Administrativ
e Applications
& Software
Solutions

PeopleSoft

Cloud-based
software solutions

Infrastructure
Security &
Reliability

Security &
Safeguards

Stability &
Reliability



CAL MARITIME

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



CAL MARITIME

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



CAL MARITIME