

Strategic Plan 2015-2018 Progress Report

Year Three: 2017-2018

Introduction

Academic year 2017-2018 was the third year of College of Marin's final three-year cycle of strategic planning for the *Educational Master Plan 2009-2019* (EMP). The strategic plan uses primarily quantitative performance indicators, baselines, and targets to gauge improvement and determine if objectives are met.

This report is based on the Educational Planning Committee's (EPC) progress tracking in fall and spring semesters. Champions for each objective provided written and oral reports to the EPC. The EPC then rated the progress on each objective based on those reports. Two ratings were done for each objective. First, color coding was used to rate the extent to which activities designed to achieve the objective were implemented: red (no activity), yellow (some activity) or green (high activity). Second, the EPC determined whether the objective was met for the year (yes or no) depending on whether the performance indicator target was achieved.

In this report, the ratings are organized by EMP Focus Area: Student Access, Student Success, College Systems, Community Responsiveness, and Additional Strategic Objectives. Each objective is shown along with the activity progress indicator (red, yellow, green), whether the objective was met (yes, no), a narrative overview of activities, and the rationale for why the objective was considered met or not.

Progress Highlights

All of the objectives have either a green or yellow rating, showing that activity is occurring for each. There have been many accomplishments.

- The number of dual-enrolled high school students increased.
- More students and employees participated in pre-college recruitment and orientation activities.
- COM employees were offered and participated in more training opportunities dedicated to student equity.
- The percentage of students who earn at least 30 units within three years increased.
- Data analyses, research, and reporting supported evidence-based planning and decision-making.
- The District maintained a long-term budget strategy, reserve policy, and positive credit ratings.
- Relationships with community and economic development partners grew and deepened.
- The College maintained positive growth in philanthropic support through new and existing initiatives.

Other objectives have not yet been met primarily because not enough time has passed to see results from the activities intended to achieve them. The next EMP and strategic plan will be developed in the 2018-2019 academic year through a process of broad campus and community participation. Any objectives in the current plan that have yet to be achieved will be considered for carrying forward into the new plan.


Full reports on all current objectives can be found on the EPC meetings [website](#). A summary follows.


Student Access

Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
2.1 <i>Decrease time to degree by at least one year for the first cohort of the three year strategic plan.</i>		No


Activity: Class time adjustments, expanded distance education (DE) offerings, master schedule analysis and modification, and revised program curricula help more students enroll full-time. Students complete associate-transfer degrees in far less time, so more students are encouraged to pursue them. This is work in progress and will be an institutional priority as part of the guided pathways framework.

Objective: Time to degree did not decrease to the targeted 5.5 years or less, but there has not been sufficient time to expect such change. Therefore, the objective was not met. We use short-term progress metrics to determine the likelihood of reaching this goal. These short-term metrics are first-to-second term persistence, first term mean units attempted, and second term mean units attempted. Students are enrolling in slightly more units in their first and second terms, but their respective targets were not met. First-to-second term persistence has remained flat and has not met its target. These metrics suggest more work is needed to achieve this objective.

2.2 <i>Increase enrollment by proactively recruiting students through various means to meet the needs of the institution and our community.</i>		No
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Activity: Many enrollment-related projects are being worked on or just beginning, which is why  for progress. High school-related efforts have increased enrollment with that demographic, but overall enrollment has not improved. The College now has an enrollment management working group but it's just getting started. Identified marketing-related challenges, mapping program pathways, and changes within CTE based on advisory council and labor market feedback are expected to inform work on this objective. IVC expansion and the partnership with Sonoma State may also pose opportunities for growth.




Objective: Headcount enrollment did not increase to the targeted 2012 levels. Therefore, the objective was not met.

2.3 <i>Decrease the proportion of students who register late for classes.</i>		No
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Activity: The College is improving communication with students, expanding priority enrollment periods, making the enrollment process easier, and adjusting hold limits. PRIE conducted a study on the success of COM students who register on time versus those who register late. The study recommends this objective be revised to encourage students to register during priority registration or before two weeks prior to opening day if carried forward to the next strategic plan.


Objective: The late registration rate is lower but only for two recent semesters, not across 3 years as stated in the performance indicator. Therefore, the objective was not met.

Student Access


Objective	Progress on Implementing Activities	Objective Met
Progress on Implementing Activities	 No Activity	 Some Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators
		 High Activity

(Based on Meeting Performance Indicators)

3.1	<i>Evaluate the scope and scale of the Distance Education program to support enrollment and student success goals.</i>		No
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Activity: Activity on the objective has shifted to quality rather than scope and scale, which is why  for progress. Most of the action steps were done last year and evaluation is ongoing. Migration to Canvas is complete and fully implemented as the College's learning management system. Canvas trainings are offered regularly by the instructional technologist. DE expansion includes more CTE offerings and IGETC courses in dance and Spanish. Student success rates are hovering around 70%.

Objective: The DE program is not yet appropriately scaled to support transfer and graduation requirements. Therefore, the objective was not met.

3.2	<i>Faculty members are trained in best practices for instructional technology use.</i>		No
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Activity: The Canvas transition is complete and was successful. The College received a lot of helpful information from others in the field. Canvas trainings and support are regularly offered to faculty. Further training in accessibility is necessary. Policies on course evaluation and standards without infringing on academic freedom need to be reviewed and addressed.

Objective: All DE courses do not meet the targeted minimum score of 3 based on the OEI rubric. Therefore, the objective was not met.

5.1	<i>Increase dual enrollment of high school students by 15 percentage points per year during the three years of this plan, 2015-16, 2016-17 and 2017-18.</i>		Yes
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Activity: COMPASS has expanded to five sites with the newest addition at Novato High School. The number of satellite classes has also expanded. Efforts to grow and sustain Jumpstart and COMPASS programs continue.

Objective: The number of dual-enrolled high school students increased by at least the 15 percentage point target from the previous year. Therefore, the objective was met.


5.2	<i>Improve matriculation process through cohesive activities that support strong transitions at COM.</i>		Yes
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Activity: Matriculation processes at high schools have been retooled. Close coordination with the Counseling Department continues. College Success Saturday, Summer Bridge, faculty participation in new student orientation continue to grow. Faculty support new events and the Outreach Office's capacity has increased. Support for adult learners include a pilot Adult Ed College Success Saturday, application sessions in partnership with YWCA and Community Action Marin, and bilingual student ambassadors at fall orientation workshops.

Objective: Both student attendance and staff and faculty participation in all pre-college activities increased by at least the 10% target. Therefore, the objective was met.


Progress on Implementing Activities	 No Activity	 Some Activity	 High Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators	


Student Success

Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
1.1 <i>Increase institutional preparedness to address student equity.</i>		Yes


Activity: Every convocation, flex week, and staff professional development day over the past three years has included a strong focus on issues of inclusion, equity, and diversity. Training opportunities are becoming more focused on topics such as equitable hiring and equity in the classroom. The Inclusion, Diversity, Equity, and Action (IDEA) Committee was formed in 2017. The reconstituted Equal Employment Opportunity (EEO) Committee has focused on how to better address issues of equity through hiring practices and professional development. Partnerships and external training opportunities undergird progress on this objective.


Objective: A follow-up survey administered to COM employees in fall 2017 demonstrates that there has been an increase in training opportunities and participation in training around student equity since fall 2015. Therefore, the objective was met.

1.2 <i>Increase the degree, certificate and/or transfer-seeking student persistence rate by 6 percentage points within 3 cohort years beginning with the Fall 2014 entering cohort.</i>		No
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Activity: Activities toward this objective are recently implemented or just beginning, which is why  for progress. An integrated student success/equity/BSI plan has goals related to recruitment, retention, achievement, and professional development. Work is underway on each of these goals. Guided pathways includes counselors mapping courses, working with chairs to revise the master schedule to improve students' ability to expeditiously complete required courses. Curricular revision and development continues in order to meet evolving students' needs. Support structures have been established.

Objective: The student persistence rate has not increased by the 6 percentage point target. Therefore, the objective was not met.


1.3 <i>Increase the percentage of degree, certificate and/or transfer-seeking students who earn at least 30 units within three years starting with the Fall 2014 entering cohort and the two subsequent entering cohorts.</i>		Yes
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Activity: Many activities are recently implemented or just beginning, which is why  for progress. An integrated student success/equity/BSI plan has goals related to recruitment, retention, achievement, and professional development. Work is underway on each of these goals.

Objective: The percentage of students who earn at least 30 units within three years increased. Therefore, the objective was met for this year.


Progress on Implementing Activities	 No Activity	 Some Activity	 High Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators	

Student Success

Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
1.4 <i>Reduce disproportionate impact for students as identified in the Student Equity Plan from Spring 2014 to Spring 2017.</i>		No


Activity: Work has been done on all of the action steps. Some have been accomplished, some are still underway. Learning communities and programs like COMPASS are expected to have a strong impact on closing achievement gaps. By the end of the transformation grant (June 2019), the College will have a richer set of integrated approaches to eliminate disproportionate impact. Disproportionate impact is calculated based on a pre-defined formula by the Chancellor's Office (CO). The CO is modifying the Scorecard and metrics, which we hope will align with the next strategic plan cycle.

Objective: Disproportionate impact still exists for some student populations in course success rates and in the percentage finishing the final basic skills course then completing a degree-applicable course in the same area. Therefore, the objective was not met.

1.5 <i>Reduce financial aid disqualification by 5 percentage points each year from AY 2014-15 baseline to AY 2016-17.</i>		No
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Activity: Enrollment services staff review midterm grades for students on warning/disqualification and whether a student is following their educational plan. They connect students with services accordingly. The department will conduct research into student demographics, reasons why students are on warning, what happens to students after warning status. Financial literacy is provided by financial aid staff; it is required for loan borrowers. 10,000 Degrees and College Success Saturday also have financial literacy components and SparkPoint has a presence on campus. HUM 101 also embeds orientation topics, including financial aid resources.

Objective: The percentage of students on warning has not declined. Therefore, the objective was not met, though there are interventions in place to reverse this trend.


3.1 <i>Institutional/programmatic decisions reflect sound data and analysis of factors impacting student success.</i>		Yes
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Activity: Numerous decisions have been made based on studies and data, such as established hours and amenities for the new fitness center, which non-enrolled students to call for targeted follow-up, professional development offerings, late registration effect on student success, and course schedule mailing. PRIE routinely tracks indicators and outcome measures, produces research and analyses both proactively and in response to requests, and advances the dissemination and use of data through consultation, collaboration and presentations.

Objective: Evidence indicates that major student success related decisions are based on data and research. Therefore, the objective was met.




Progress on Implementing Activities	 No Activity	 Some Activity	 High Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators	

Student Success


Objective		Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
4.1	<i>Increase percentage of students advancing from pre-college level courses to college-level courses by 2018.</i>		No

Activity: Some curricular changes made within the past year are expected to affect this objective. More will need to be implemented as a result of AB 705, which requires multiple measures in assessment and placement practices that optimize a student’s likelihood to complete transfer-level math and English within a one-year timeframe.

Objective: The percentage of students advancing from pre-college level courses to college-level courses has not reached the targeted 10 percentage points above the baseline. Therefore, the objective was not met. However, more students are placing into transfer-level courses as a result of multiple measures.


Progress on Implementing Activities	 No Activity	 Some Activity	 High Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators	

College Systems

Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
1.1 <i>Fully utilize the Indian Valley Campus (IVC) to achieve District goals of financial sustainability, enrollment growth and meeting community needs.</i>		No


Activity: A facilities master plan is complete. IVC is under significant construction, including building for the IVC Organic Farm & Garden, increased classroom count, human resources relocation, Miwok Aquatics & Fitness Center, and the Bill and Adele Jonas Center. An interest study for potential employee housing at IVC was completed.

Objective: This objective includes three performance indicators – revenue generated through IVC options, space utilization ratios, and enrollment at IVC. Revenue and space utilization ratios increased, and thus met their targets. However, enrollment at IVC decreased; the College is not pushing as many classes to IVC during construction. Because two performance indicators were met and one was not, the objective overall was not met.

6.1 <i>Create and implement a three year budget strategy that maintains a minimum reserve of 7.67% while reducing deficit spending within the District each year.</i>		Yes
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Activity: A four-year budget strategy including the current budget plus three additional years has been developed and maintained since 2015. The College has a small surplus each year and reserves increased accordingly. Deficit spending has been eliminated ahead of schedule. COM has not fallen below the minimum required reserve.

Objective: Deficit spending decreased by more than the target. Therefore, the objective was met.


6.2 <i>Maintain high credit ratings among Moody's and Standard & Poor's for the District to leverage buying power and bonding capabilities.</i>		Yes
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Activity: Accounting standards and minimum reserve balances are maintained. Deficit spending decreased. COM has the highest credit rating possible. The College is one of four community colleges in the state with AAA rating, and is the only one in a non-growth county.

Objective: COM exceeded the targeted AA+ credit rating from Moody's and AA1 credit rating from Standard & Poor's. COM's ratings are Aaa and AAA. Therefore, the objective was met.

Progress on Implementing Activities	 No Activity	 Some Activity	 High Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators	

College Systems

Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
6.3 <i>Transfer and effectively manage account balances, formerly with the COM Foundation, to the District's accounting system within Banner/Ellucian System. These resources will become part of the Advancement Department within the District.</i>		No

Activity: Funds have not yet been transferred due to audits of the foundation yet to be completed and awaiting work to be completed at the Attorney General's office, which is why  for progress. The President and Trustees are working to transition the COM Foundation, currently an independent foundation, to an auxiliary foundation.




Objective: All applicable fund balances from the dissolved foundation have not been transferred to the District's financial reporting system. Therefore, the objective was not met.

Community Responsiveness


Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
1.1 <i>Engage community and economic development partners to participate in the assessment of industry and community demands for workforce and economic development and findings are shared with the campus community.</i>		Yes

Activity: Business and community needs assessment findings are shared within the community and campus through a variety of channels including presentations to the Board of Trustees, Marin Economic Forum, and e-newsletters. CTE regularly examines the local and regional workforce, as well as economic development indicators. Advisory committees convene at least annually. COM engages in many joint ventures with other colleges and programs unique to the region.

Objective: Publications and records of dialogue within the community and campus demonstrate a focus on business/community needs assessment findings. Therefore, the objective was met.


Progress on Implementing Activities	 No Activity	 Some Activity	 High Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators	

Additional Strategic Objectives

Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)
1 <i>Increase philanthropic support to address unfunded needs in the form of scholarships, endowments, academic student support programs and facilities within three years.</i>		Yes




Activity: COM connects with donors through thank you notes from scholarship recipients, eNotes, President’s Circle, events, and other initiatives. The Legacy Society has generated \$5 million in gifts that will come through estates. The Advancement Office has implemented Affinaquest, a donor relation management software.

Objective: The total number of donations and dollar amount of gifts, grants, and other forms of philanthropic support increased from the baseline. Therefore, the objective was met.

2 <i>Strengthen College of Marin’s visibility and image within Marin County and beyond.</i>		No
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Activity: The President’s Office works closely with College Services on enrollment campaigns that tie-in to current events, programs, or initiatives. Enrollment campaigns, performing and fine arts offerings, course schedules, the SSU partnership, and other programs are communicated to the external community through strategic advertising utilizing a variety of media. Website migration is almost finished across the College. Web teams are now looking to add templates and rich media. Social media use is growing including a collaboration with ASCOM on a student Snapchat filter contest. COM is the exclusive education sponsor for Giving Marin

Objective: This objective includes two performance indicators – data from a community survey and more website hits and followers. 75% of respondents to the December 2015 bond feasibility survey said COM provides a quality education; the target has been reached for this indicator. There has not been an increase in website or social media hits. For this reason, the objective was not met. It is recommended that future performance indicators set a more realistic target goal and include additional metrics that provide broader insight to inform campaign strategy for driving traffic to the website.

Progress on Implementing Activities	 No Activity	 Some Activity	 High Activity
Objective Met	Yes, based on performance indicators	No, based on performance indicators	