

# Strategic Plan 2015-2018 Progress Report

## Year Two: 2016-2017

### Introduction

Academic year 2016-2017 was the second year of College of Marin's third and final three-year cycle of strategic planning for the *Educational Master Plan 2009-2019* (EMP). The strategic plan uses 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, the EPC used color coding 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. For those objectives already achieved, progress will continue to be tracked annually to ensure continued action and maintained achievement.

### 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.

- More students and employees participated in pre-college activities.
- 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 corresponding activities.

Full reports on these, and all other 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)
<p>2.1 <i>Decrease time to degree by at least one year for the first cohort of the three year strategic plan.</i></p> <p><b>Activity:</b> Programs like College of Marin Providing Access and Supporting Success (COMPASS) and Summer Bridge contribute to achieving this objective. Many of the initiatives from the Community College Basic Skills and Student Outcomes Transformation Program grant expected to impact this objective will debut in Fall 2017.</p> <p><b>Objective:</b> 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. The trends in the short-term progress metrics are flat; they have not met their respective targets.</p>		No
<p>2.2 <i>Increase enrollment by proactively recruiting students through various means to meet the needs of the institution and our community.</i></p> <p><b>Activity:</b> Increased recruitment efforts with high school students and career technical education (CTE) programs are underway. Planning, Research &amp; Institutional Effectiveness (PRIE) conducted a study on enrollment trends among students outside Marin to inform recruitment activities.</p> <p><b>Objective:</b> Headcount enrollment did not increase to the targeted 2012 levels. Therefore, the objective was not met. While we do not know the specific reasons, some external factors such as low unemployment rate and loss of repeatability likely have some effect. <b>Note:</b> As of opening day, Summer 2017 enrollment is up by 110 credit students, an 8.4% increase from Summer 2016. The increase is primarily attributed to more concurrently enrolled high school and first-time students.</p>		No
<p>2.3 <i>Decrease the proportion of students who register late for classes.</i></p> <p><b>Activity:</b> Activity is gearing up under this objective, which is why  for progress. Navigate will help students plan their schedules. Enrollment Services is researching other options and fixing processes.</p> <p><b>Objective:</b> 31% of students registered late for their Spring 2017 classes. Registering late is still higher than the 30% target and the trend is not decreasing. Therefore, the objective was not met.</p>		No
<p>Progress on Implementing Activities</p> <p>Objective Met</p>	<p> No Activity</p> <p>Yes, based on performance indicators</p>	<p> Some Activity</p> <p>No, based on performance indicators</p>
		<p> High Activity</p>








## Student Access

Objective	Progress on Implementing Activities	Objective Met (Based on Meeting Performance Indicators)	
<p>3.1 <i>Evaluate the scope and scale of the Distance Education program to support enrollment and student success goals.</i></p> <p><b>Activity:</b> Research into other California community colleges' distance education (DE) program offerings is ongoing. Enrollment gaps in Intersegmental General Education Transfer Curriculum (IGETC) and California State University (CSU) GE-Breadth course offerings are identified and there are plans to fill them where feasible. The DE plan is complete and was approved at the June 20, 2017 Board meeting.</p> <p><b>Objective:</b> The DE program is not yet appropriately scaled to support transfer and graduation requirements. Therefore, the objective was not met. However, progress is made each year to round out general education offerings.</p>		No	
<p>3.2 <i>Faculty members are trained in best practices for instructional technology use.</i></p> <p><b>Activity:</b> AP 4105 Distance Education now includes Online Education Initiative (OEI) rubric adoption and best practices. Courses are reviewed and revised as-needed during Canvas migration. DE faculty have ongoing training and community-building. The new DE website launched and includes improved branding, content, and FAQs.</p> <p><b>Objective:</b> All DE courses do not meet the targeted minimum score of 3 based on the OEI rubric. Therefore, the objective was not met.</p>		No	
<p>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></p> <p><b>Activity:</b> Initiatives are in place that demonstrate COM's expanded focus on first-generation students. JumpStart outreach continues and has increased parent engagement. COMPASS has expanded each semester. Data are used to inform onboarding and transitional support.</p> <p><b>Objective:</b> The number of concurrently enrolled high school students in Spring 2017 was not 15 percentage points higher than Spring 2016 as targeted. Although the objective was not met as written, there was dramatic growth in the first year of the strategic plan (58.4%) that more than compensates for the growth expected over a two-year period.</p>		No	
<p>5.2 <i>Improve matriculation process through cohesive activities that support strong transitions at COM.</i></p> <p><b>Activity:</b> Working sessions increased at high schools and community-based organizations. The impact of Summer Bridge on placement and familiarity with the College is assessed.</p> <p><b>Objective:</b> Both student attendance and staff and faculty participation in all pre-college activities increased by at least the 10% target from the previous year. Therefore, the objective was met.</p>		Yes	
<p>Progress on Implementing Activities</p> <p>Objective Met</p>	<p> No Activity</p> <p>Yes, based on performance indicators</p>	<p> Some Activity</p> <p>No, based on performance indicators</p>	<p> High Activity</p>

## 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>		No	
<p><b>Activity:</b> Numerous internal and external professional development opportunities offered during the academic year were dedicated to student equity. Many initiatives to implement promising practices across the College launched. The new Inclusion, Diversity, Equity, and Action (IDEA) committee has its charge and responsibilities. PRIE conducted equity-related research and COM participated in surveys to assess College climate and student engagement.</p> <p><b>Objective:</b> Institutional preparedness to address student equity will not be reassessed until Spring 2018 to allow enough time for initiatives to be implemented and change to take place. Data will be available at the end of Spring 2018.</p>			
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	
<p><b>Activity:</b> Components of the student success and student equity plans continue to be implemented.</p> <p><b>Objective:</b> The percentage of students who enrolled in the first three consecutive terms did not increase by the targeted six percentage points. Therefore, the objective was not met. However, the persistence rate is back to the baseline after a downward trend.</p>			
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	
<p><b>Activity:</b> Components of the student success and student equity plans continue to be implemented.</p> <p><b>Objective:</b> The percentage of students who earn at least 30 units within three years increased. Therefore, the objective was met for this year.</p>			
1.4 <i>Reduce disproportionate impact for students as identified in the Student Equity Plan from Spring 2014 to Spring 2017.</i>		No	
<p><b>Activity:</b> All elements of the Community College Basic Skills and Student Outcomes Transformation Program grant such as COMPASS, Summer Bridge, learning communities, Humanities 101, and dedicated tutoring/supplemental instructional support are developed or underway. There are initiatives within the Math Department including creating a Math Skills Department, implementing professional development, piloting acceleration in Math 101/103, and Statway.</p> <p><b>Objective:</b> There was disproportionate impact for some student populations in course success rates. There was also disproportionate impact found in the percentages of student populations who finish the final basic skills course then complete a degree-applicable course in the same area. Therefore, the objective was not met.</p>			
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)	
1.5 <i>Reduce financial aid disqualification by 5 percentage points each year from AY 2014-15 baseline to AY 2016-17.</i>		No	
<p><b>Activity:</b> Activity was limited, partially attributed to personnel turnover in financial aid. There is also insufficient evidence of activity specific to reducing disqualification, which is why  for progress.</p> <p><b>Objective:</b> The percentage of students on financial aid warning has not decreased by the targeted five percentage points from the prior year. Therefore, the objective was not met.</p>			
3.1 <i>Institutional/programmatic decisions reflect sound data and analysis of factors impacting student success.</i>		Yes	
<p><b>Activity:</b> Indicators such as progress and outcomes measures, institution-set standards, and Student Success Scorecard metrics are routinely tracked and disseminated. PRIE conducted numerous research studies and analyses focused on student success and equity. Strategies to utilize data and research findings in major decisions include increasing the visibility of data, research, and planning to internal and external stakeholders; utilizing quantitative baselines and performance indicators in plans; and collaborating with faculty and managers to evaluate high-priority initiatives. Based on data and research, decisions were made around developing the Basic Skills Master Plan and Humanities 101, revisions to ENGL120AC and the growth target for concurrently enrolled high school students, and improved outreach to Tam students.</p> <p><b>Objective:</b> Evidence indicates that major student success related decisions are based on data and research. Therefore, the objective was met.</p>			
4.1 <i>Increase percentage of students advancing from pre-college level courses to college-level courses by 2018.</i>		No	
<p><b>Activity:</b> ESL improved scheduling practices and curricular alignment. Curricular improvements, alignment, and preparation for using multiple measures for placement occurred in English/English Skills. There were corresponding curricular improvements in Math/Math Skills and Marin Curriculum Alignment Project (MarinCap) is in its second phase. Math Jam and Summer Bridge are support programs that contribute to achieving this objective.</p> <p><b>Objective:</b> 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, it is too early to see results from the new initiatives and some will not be implemented until Fall 2017.</p>			
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)
<p>1.1 <i>Fully utilize the Indian Valley Campus (IVC) to achieve District goals of financial sustainability, enrollment growth and meeting community needs.</i></p> <p><b>Activity:</b> There is significant activity that should affect community engagement and funding but less evidence of activity that impacts enrollment, which is why ● for progress.</p> <p><b>Objective:</b> 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. Because two performance indicators were met and one was not, the objective overall was not met.</p>	●	No
<p>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></p> <p><b>Activity:</b> BP/AP 6251 Reserve Fund Management passed. A four-year budget strategy including the current budget plus three additional years is developed and maintained.</p> <p><b>Objective:</b> Deficit spending decreased from the baseline by more than the targeted 35% in year one of the strategic plan. Therefore, the objective was met.</p>	●	Yes
<p>6.2 <i>Maintain high credit ratings among Moody's and Standard &amp; Poor's for the District to leverage buying power and bonding capabilities.</i></p> <p><b>Activity:</b> Accounting standards and minimum reserve balances are maintained. Deficit spending decreased.</p> <p><b>Objective:</b> COM received the targeted AA+ credit rating from Moody's and AA1 credit rating from Standard &amp; Poor's. Therefore, the objective was met.</p>	●	Yes
<p>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></p> <p><b>Activity:</b> Activity is contingent upon completed audits for four years' worth of financials – a slow process due to challenges in finding historical documentation and reliance upon third party auditors, which is why ● for progress.</p> <p><b>Objective:</b> 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.</p>	●	No
<p>Progress on Implementing Activities</p> <p>Objective Met</p>	<p>● No Activity</p> <p>Yes, based on performance indicators</p>	<p>● Some Activity</p> <p>No, based on performance indicators</p>
		<p>● High Activity</p>



## 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:** CTE representatives presented workforce data and CTE outcomes to local and regional partners. The Board received workforce updates and the Workforce/CTE division deploys a regular e-newsletter. Advisory committees have grown in number and convened.




**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.

## 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
2 <i>Strengthen College of Marin's visibility and image within Marin County and beyond.</i>		No

**Activity:** Campaigns are developed to ensure distinctive, appealing, and consistent branding. The College expanded its marketing and advertising strategies to reach local, regional, and international markets. The College improved and maintains its presence on social media platforms. Outreach to community and other organizations continues, and there were a number of events held on campus. A media tracking database was created and is maintained.

**Objective:** This objective includes two performance indicators – data from a community survey and more website hits and followers. A community survey has not yet been administered, so there are not available data to measure this performance indicator. There has not been an increase in website hits and followers though there has been in social media. Because data are unavailable for one performance indicator, and there has not been an increase in website hits and followers, the objective was not met.

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