

Strategic Plan 2015-2018 Progress Report

Year One: 2015-2016

Introduction

Academic Year 2015-2016 was the first year of our third and final three-year cycle of strategic planning for the Educational Master Plan 2009-2019 (EMP). Building upon accomplishments in previous strategic plans, a new component of this plan is using quantitative performance indicators for most of the objectives in order to better measure progress. The current plan also includes baselines and targets against which to gauge improvement.

This report is based on the Educational Planning Committee's (EPC) progress tracking in Fall and Spring semesters. Champions for each strategic plan objective provided written and oral reports. The EPC then rated the progress on each objective based on those reports. This year, two ratings were done for each objective. First, the extent to which activities designed to achieve the objective were being implemented was rated using color coding: red (not started), yellow (sufficient activity is occurring) or green (all activities are implemented). Second, the EPC determined whether the objective was met: yes or no depending on whether the performance indicator target was achieved. In this report, these ratings are organized in a table 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), the performance indicator's description, target, baseline (B), and performance (P), and whether the objective has been met.

Because most of the initiatives associated with the objectives began in 2015-2016, performance data will not be available until 2016-2017 unless otherwise noted. Even so, the baselines and targets are shown in this report to increase awareness of our intended accomplishments during this three-year planning cycle. For those objectives already achieved, progress will continue to be tracked annually to ensure continued action.

Progress Highlights

All of the objectives have either a green or yellow rating, showing that there has been substantial activity occurring within each. There have been many accomplishments during this first year. Concurrent enrollment of high school students has increased considerably and exceeded the target for the year. The same holds true for student attendance and faculty participation in pre-college activities designed to support new students' transition to COM. Evidence-based planning and decision making continues to grow through data analyses, research, and reporting. The District has a long-term budget strategy based upon a thorough review of its operational areas. Relationships with community and economic development partners continue to deepen as business/community needs are assessed and communicated to our partners. And, philanthropic support is growing through a variety of new and existing initiatives. Full reports on these, and all other objectives can be found on the EPC meetings [website](#). A summary follows.

Student Access

Objective		Activity Progress	Performance Indicator			Objective Met
			Description	Target	Baseline and Performance	
SA2.1	Decrease time to degree by at least one year for the first cohort of the three year strategic plan.		Time to degree	Decrease to 5.5 years	B) 6.5 years P) Available 2016-17	No
			Short-term Metrics			
			First-to-second term persistence	Increase to 85% of students	B) 52.1% of students P) Available 2016-17	
			First term mean units attempted	Increase to 10 units	B) 7.1 units P) Available 2016-17	
			Second term mean units attempted	Increase to 12 units	B) 9.1 units P) Available 2016-17	
SA2.2	Increase enrollment by proactively recruiting students through various means to meet the needs of the institution and our community.		Headcount enrollment	Increase to 8,018 credit and noncredit students	B) 8,018 fall 2012 P) 6,688 fall 2015 6,690 spring 2016	No
SA2.3	Decrease the proportion of students who register late for classes.		Percent of students registering for classes after the class start date	Decreasing trend in late registration	B) 30% of students P) Available 2016-17	No

SA3.1	Evaluate the scope and scale of the Distance Education program to support enrollment and student success goals.		Distance Education program is appropriately scaled to support transfer and graduation requirements	DE Program appropriately scaled	B) Need data and feedback P) Available 2016-17	No
SA3.2	Faculty members are trained in best practices for instructional technology use.		All Distance Education courses meet a minimum score of 3 based on the statewide <i>Course Design Rubric for the Online Education Initiative (OEI)</i>	Minimum score of 3 for all courses	B) Need evaluation and training P) Available 2016-17	No
SA5.1	Increase dual enrollment of high school students by 15 percentage points per year during the three years of this plan.		Number of high school students concurrently enrolled for credit	Increase by 15 pp to 268 students	B) 233 students P) 369 students	Yes, Ongoing Tracking
SA5.2	Improve matriculation process through cohesive activities that support strong transitions to COM.		Student attendance as well as staff and faculty participation in all of the pre-college activities	<u>Summer Bridge</u> Increase by 10 pp to 27 students	B) 24 students P) 68 students; 50 completed	Yes, Ongoing Tracking
				<u>College Success Saturday</u> Increase by 10 pp to 176 students	B) 160 students P) 172 students	
				<u>New Student Orientation</u> Increase by 10 pp to 7 faculty	B) 6 faculty P) 9 faculty	

Student Success

Objective		Progress	Performance Indicator			Objective Met
			Description	Target	Baseline and Performance	
SS1.1	Increase institutional preparedness to address student equity.		Level of institutional preparedness to address student equity	Increased opportunities and participation determined by survey responses	B) 40% say COM “often” provides; 41% often participate, 21% rarely participate P) Available 2017	No
SS1.2	Increase the degree, certificate and/or transfer-seeking student persistence rate by 6 percentage points within 3 cohort years.		Percentage of students who enrolled in the first three consecutive terms	Increase by 6 pp to 43.3% of students	B) 37.3% of students P) Available 2016-17	No
SS1.3	Increase the percentage of degree, certificate and/or transfer-seeking students who earn at least 30 units within three years.		Percentage of students who achieved at least 30 units by the end of 3 years	Increased percentage of students	B) 22.7% of students P) Available 2017-18	No
SS1.4	Reduce disproportionate impact for students as identified in the Student Equity Plan (SEP) from spring 2014 to spring 2017.		Equivalent course success rates for all student populations identified in the SEP	Equivalency in course success rates	B) 7 student groups experienced DI P) Available 2016-17	No

			Equivalent percentage of all student populations identified in the SEP who advance from pre-college to college-level courses	Equivalency in advancement from pre-college to college-level courses	B) 5 student groups experienced DI in one or more subject areas P) Available 2016-17	
SS1.5	Reduce financial aid disqualification by 5 percentage points each year from AY 2014-15 baseline to AY 2016-17.		Number and percentage of students on financial aid warning or disqualification each year	Declining percentage of students	B) <u>Fall 2014</u> 146/11.9% <u>Spring 2015</u> 115/10.7% P) <u>Fall 2015</u> 123/15.8%	No
SS3.1	Institutional/programmatic decisions reflect sound data and analysis of factors impacting student success.		Review of evidence indicating major student success related decisions are based on data and research	Decisions are based on data and research	B) Need for enhanced use of data and research P) Data used and research conducted for many initiatives	Yes, Ongoing Tracking
SS4.1	Increase percentage of students advancing from pre-college level courses to college-level courses by 2018.		Percentage of students advancing from pre-college level courses to college-level courses	Increase all subjects by 10 percentage points	B) 48.6% English 25.7% Math 50.0% ESL P) Available 2016-17	No

College Systems

Objective		Progress	Performance Indicator			Objective Met
			Description	Target	Baseline and Performance	
CS1.1	Fully utilize the Indian Valley Campus (IVC) to achieve District goals of financial sustainability, enrollment growth and meeting community needs.		Revenue generated through IVC options	Increase in revenue	B) \$98,500 P) Available 2016-17	No
			Enrollment at IVC	Increase in enrollment	B) <u>Fall 2014:</u> 1204 headcount <u>Spring 2015:</u> 1142 headcount P) <u>Fall 2015</u> 1136 headcount <u>Spring 2016</u> 1120 headcount	
			Space utilization ratio	Increase in space utilization ratio	B) 11.4 room use average hours/week at IVC; 25.3 at KTD P) Available 2016-17	

CS6.1	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.		Reduce deficit spending by the District each year for three years	Decrease by 35% year one, 35% year two, 30% year three	B) \$1,262,520 deficit spending P) Available 2016-17	Yes, Ongoing Tracking
CS6.2	Maintain high credit ratings among Moody's and Standard & Poor's for the District to leverage buying power with financial institutions for borrowing and bonding capabilities.		Maintain a minimum of an "A" rating with Moody's rating agency	Maintain A rating	B) Aa1 P) Aa1	Yes, Ongoing Tracking
			Maintain a minimum of an "A" rating with Standard & Poor's rating agency	Maintain A rating	B) AA+ P) AA+	
C6.3	Transfer and effectively manage account balances, formerly with the COM Foundation to the District's accounting system within Banner/Ellucian System.		In year one, transfer all applicable fund balances from dissolved foundation to the District's reporting system for transparent reporting with all other District funds	All applicable fund balances are transferred	B) Need accounting structure, streamlining and updated policies & procedures P) Available 2016-17	No

Community Responsiveness

Objective		Progress	Performance Indicator			Objective Met
			Description	Target	Baseline and Performance	
CR1.1	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.		Publications and records of dialogue (e.g. minutes, emails, memos) within the community and campus that focus on business/community needs assessment findings.	Assessed and communicated business/ community needs	B) Need for assessment and presentation of workforce needs P) Presentations to partners, data shared, meetings with committees	Yes, Ongoing Tracking

Additional Strategic Objectives

Objective		Progress	Performance Indicator			Objective Met
			Description	Target	Baseline and Performance	
AO1	Increase philanthropic support to address unfunded needs in the form of scholarships, endowments, academic student support programs and facilities within three years.		Increased number of donors in two years	Increased number of donors	B) 503 total donors; 416 individuals P) Available 2016-17	No
AO2	Strengthen College of Marin's visibility within Marin County and beyond.		Majority of respondents to a community survey recognize COM identity and image	Majority of respondents recognize COM	B) "COM provides high quality education:" 2012: 72% of respondents 2015: 73% of respondents P) Available 2017-18	No
			More COM website hits and followers	Increased Web sessions when schedule posted	B) 76,985 April 2014 81,520 April 2015 P) 67,925 April 2016	

			Increase in Homepage sessions	B) 243,429 spring 14 231,669 spring 15 63,000 sum 14 44,862 sum 15 267,846 fall 14 P) 188,394 fall 15
			15% increase in social media lifetime total likes during campaign	B) 6.6 % increase P) 2.7% increase
			Increase in social media average daily total consumers	B) 46.7 Nov 2014 59.4 Dec 2014 108 Jan 2015 P) 65.9 Nov 2015 104 Dec 2015 123.6 Jan 2016