College of Marin

Strategic Plan 2012-2015

(Draft)

Version 10-12-2012

BOT will review the Final Draft Strategic Plan 2012-2015 on Oct 16th and will approve it on November 13, 2012
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Mission, Vision, and Values

Mission Statement
College of Marin’s commitment to educational excellence is rooted in our mission to provide excellent educational opportunities for all members of our diverse community by offering:

- preparation for transfer to four-year schools and universities;
- workforce education;
- basic skills improvement/English as a Second Language;
- intellectual and physical development and lifelong learning; and
- cultural enrichment.

The College of Marin is committed to responding to community needs by offering student-centered programs and services in a supportive, innovative learning environment with a strong foundation of sustainability, which will instill environmental sensitivity in our students.

(Discussed at the Sept 8, 2012 Board Retreat; Approved at the Sept 18, 2012 Board Meeting)

Our Vision
College of Marin will be a premier educational and cultural center that provides programs of the highest caliber to meet the needs of an increasingly interconnected global society. Our vision will be guided by our values.

Statement of Values

Student and Community Centered Education
We promote student success by providing programs and services that are learner centered and reflect the changing needs of our students and surrounding community.

Academic Excellence and Innovation
We are dedicated to academic excellence and encourage innovation. We foster intellectual inquiry by encouraging critical thinking, information literacy and technical competence. We continually evaluate the effectiveness of our programs.

Collaboration and Open Communication
We cultivate a culture of mutual respect, open communication, collaborative working relationships and participation in decision making among students, faculty, staff and the communities we serve.
Diversity
We cherish a learning environment that celebrates diverse backgrounds and recognizes the knowledge and experiences among its students, faculty and staff. We will provide open access and strive to remove barriers to student success.

Sustainability
We will apply environmentally sustainable and green principles in our college community to ensure the future of our planet.

Accountability
We will be accountable for our decisions and actions on behalf of the students, college and community. Our decisions will be academically, fiscally and environmentally responsible.
Process for the Development of the Strategic Plan 2012-2015

Following our Integrated Planning Manual timeline for the developing the Strategic Plan 2012-2015, as a college community, we have reviewed and updated our mission statement and our Educational Master Plan and from those recommendations, other criteria and external factors, developed the second of three, three-year strategic plans, Strategic Plan 2012-2015.

The following is the highlight on the process for the development of the Strategic Plan 2012-2015.

Educational Planning Committee
Fall 2011 and Spring 2012

**Action:** Reviewed, modified, and recommended Educational Master Plan Recommendations to PRAC.

**Outcome:** Produced report entitled *Updated Educational Master Plan Recommendations February 2012*.

Planning and Resource Allocation Committee
Spring 2012

**Action:** Approved the report.

**Outcome:** PRAC submitted the report to College Council.

College Council
Spring 2012

**Action:** Established Strategic Plan Task Force.

Strategic Plan Task Force
Spring 2012 and Summer 2012

**Action:** Reviewed the following:

- ACCJC’s accreditation recommendations
- Updated Educational Master Plan Recommendations February 2012
- Strategic Plan 2009-2012 Progress Report
- Internal Survey & Focus Group results
- External Survey & Focus Group Results
President/Superintendent’s Goals

Outcomes:

- Prioritized/rewarded/combined Educational Master Plan Recommendations
- Created 13 Strategic Objectives.
- Created possible action steps for each of the objectives
- Produced Two Reports:
  - Proposed 2012 Strategic Objectives without Possible Action Steps
  - Proposed 2012 Strategic Objectives with Possible Action Steps.

Management Council
Summer 2012

Action: Reviewed the following two Reports:

- Proposed 2012 Strategic Objectives without Action Steps and
- Proposed 2012 Strategic Objectives with Possible Action Steps.

Outcome: Produced possible action steps for five out of 13 total objectives.

Cabinet
Fall 2012

Action: Champions worked with appropriate stakeholders on action steps for their assigned objectives and did the following:

- Validated or revised the initial development of action steps from the Management Council (July 18th) retreat.
- Cross referenced and considered inclusion of the action steps that emerged from the Strategic Planning Task Force’s work and subsequently placed in a “parking lot”.
- Created new action steps.
- Each group determined priorities (year 1, year 2, year 3) for consideration. Target date for completion: September 5th.

Outcome: Produced the 1st draft action steps

Cabinet and Strategic Plan Task Force
Fall 2012
Action: Reviewed the 1st and 2nd draft action steps on Sept 12 and Sept 19, 2012 during the joint meetings of Cabinet and the Strategic Plan Task Force.

Outcome: Produced the Final Draft Strategic Plan 2012-2015.

College wide Feedback
Fall 2012

Action: The Final Draft Strategic Plan 2012-2015 were shared with college at large and posted on the website and seeking for feedback.
http://www.marin.edu/com/ODP/StrategicPlan2012-2015Development.htm

Outcome: Feedback was collected from Senates and survey. Most of the feedback had been already addressed in the Strategic Plan 2012-2015.

College Council
Fall 2012

Action: College Council recommended approval of the Strategic Plan 2012-2015 to the president/superintendent.

Board of Trustees
Fall 2012


Outcome: BOT approved the Strategic Plan 2012-2015.
**Strategic Plan 2012-2015**  
**Educational Master Plan Recommendations and Strategic Objectives At-a-Glance**

<table>
<thead>
<tr>
<th>EMP Recommendation</th>
<th>Objective</th>
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<tbody>
<tr>
<td><strong>Student Access</strong></td>
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<td><strong>SA2 + CR5:</strong></td>
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<tr>
<td>Assess and make changes as needed in the class scheduling practices throughout the Marin Community College District, including the consideration of various non-traditional scheduling options, additional distance education offerings, and new career technical education courses and programs to meet business and community needs. Develop, implement and annually assess plans for more effective, accessible scheduling practices. (includes CR5*)</td>
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<tr>
<td><em>CR5 reads: “Access and make changes as needed in the class scheduling patterns and practices so that the time, days, and methods of delivering instruction match the needs of commuters and working adults.”</em></td>
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<td><strong>SA3:</strong></td>
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<td>Support distance education and effective use of instructional technology by providing:</td>
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<td>- the hardware and software needed to offer online courses successfully;</td>
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<td>- expansion of faculty and student training in online environment and;</td>
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<td>- evaluation of all aspects of distance education and other instructional technology, including assessment of our ADA compliance.</td>
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<td><strong>Objectives:</strong></td>
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<tr>
<td>1. Develop and implement a sustainable District wide Enrollment Management plan that is aligned with the district’s mission and goals and that periodically assesses students’ needs in courses and class scheduling practices for degree completion, transfer, and certifications.</td>
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<tr>
<td>2. Implement the Instructional Technology section of the COM Technology Plan and evaluate its success.</td>
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<td>3. Implement the COM Distance Education Plan and evaluate its success.</td>
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<td>4. Expand and evaluate faculty and student training opportunities that support the effective use of instructional technology (including Moodle and smart classroom use) both in the face-to-face and online learning environment.</td>
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<td>Recommendation</td>
<td>Objective</td>
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<td><strong>Student Success</strong></td>
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<td><strong>SS1:</strong> Develop, implement, and evaluate a college-wide plan for student retention and success, including mechanisms to connect SLO assessment to program review.</td>
<td>5. Building on the analyses of the discipline-specific student access and success program review sections and dashboard data, develop and implement a comprehensive, integrated, District-wide Student Success Initiative, which will include the evaluation of student retention and success, academic progress and program/degree completion.</td>
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<td><strong>SS3:</strong> Develop, implement, and evaluate a plan for systematically tracking the progress and success of students, with particular attention to students in the general-education, career-technical-education, and basic-skills pathways. Then develop, implement, and evaluate strategies for the use of that information to support effective instruction and improve student success. Ensure that evaluation results feed into the program review cycle.</td>
<td>6. Develop, implement, and evaluate teaching and learning strategies which improve student success.</td>
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<td><strong>SS4:</strong> Improve the coordination of basic skills programs and services by implementing needed changes as identified in the college’s BSI self-assessment, such as adjustments in curricular alignment, including curriculum alignment with K12, assessment procedures, scheduling practices, and support services.</td>
<td>7. Establish work group including K-12 community partners to assess and make recommendations regarding curriculum alignment, placement of recent high school graduates, and other college readiness issues.</td>
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<td>Recommendation</td>
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<td><strong>College Systems</strong></td>
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<td><strong>CS2:</strong> Update facilities and develop processes for accountability, including adherence to timelines and accuracy of deliverables. Develop, complete and implement the COM Facilities Master Plan 2012 that addresses the physical plant, educational use, and district support of both campuses. (Including CS1*)</td>
<td>8. Implement and annually evaluate the COM Facilities Master Plan 2012, which addresses the physical plant, educational use, and district support of both campuses.</td>
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<td><em>CS 1 reads: “Develop, implement, and evaluate a plan that addresses the physical plant, educational use, and district support of the Indian Valley Campus.”</em></td>
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<td><strong>CS3:</strong> Prepare, implement, and evaluate a college technology plan that identifies the policies, hardware, software, and training needed to improve student, staff and faculty access to the effective use of technology in instruction, as well as the effective use of technology in general.</td>
<td>9. Implement and annually evaluate the COM Technology Plan to ensure it effectively addresses the District’s technology needs.</td>
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<td><strong>CS5:</strong> Fully implement the integrated planning process, with special attention to the development of three 3-year Strategic Plans in support of this Educational Master Plan. Assure that results from SLO assessment and program review data are linked to resource allocation.</td>
<td>10. Evaluate how effectively the results from SLO assessment and program review data are linked to resource allocation.</td>
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<td>Develop and implement a long-term sustainable financial plan for the district. (Note: this was new added to the EMP recommendations. Came from President/Superintendent’s goal.)</td>
<td>11. Develop a Fiscal Stability and Economic Development Plan so that the District can effectively strengthen, monitor, and evaluate its financial health.</td>
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<td>12. Make financial planning and budgeting more transparent and accessible to all members of the college community.</td>
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<td><strong>Community Responsiveness</strong></td>
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<td>CR1:</td>
<td>13. Clearly communicate business and community assessments and feedback college wide and to the community at large.</td>
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<td>Develop and enhance communication strategies to solicit business and community feedback. Ensure that this feedback and business/community assessments are shared and understood campus-wide.</td>
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<tr>
<td>CR4:</td>
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<tr>
<td>Conduct ongoing, community-based evaluation of career-technical-education programs. Provide information on career-technical-education programs and future opportunities to the College community.</td>
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<td>Distribute all survey results district-wide via e-mails/web.</td>
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Strategic Plan 2012-2015 Objectives and Action Steps

Objective 1: Enrollment Management

Develop and implement a sustainable District wide Enrollment Management plan that is aligned with the district’s mission and goals and that periodically assesses students’ needs in courses and class scheduling practices for degree completion, transfer, and certifications.

Champions: VPSL and VPSS

Action Step 1.1: Using both external and internal data, determine current and potential students’ needs in courses and class scheduling to support degree completion, transfer and certifications.

Methods and outcomes:

- Determine students’ educational intentions by analyzing students’ stated goals at registration, and trends in the updating of those goals.
- Analyze data gathered from external and internal sources to qualitatively determine student needs.
- Analyze enrollment, waitlist patterns to quantitatively determine student need.
- Each subsequent year to both analyze and make adjustments to practices and procedures as a result of analysis.

Work Team: Deans/Directors, OIM, PRIE, Counselors, A & R, and IT.

Timeline: Ongoing. Starting year 1 for analysis 2012-2013.

Action Step 1.2: Develop process maps of programs and services to visually depict students’ journey, which will show alignment and misalignments to analyze how well current offerings align with student needs and make adjustments as needed to improve student progress and time to completion.

Methods and outcomes:

- Faculty, administrators, and staff develop and use pathway maps to help identify connections and disconnects in programs and services.
- If available, disciplines will develop SB 1440 degrees for transfer.
In Objective 1: Enrollment Management, the following actions are outlined:

- **Work team will develop process maps for analysis (2012-2013).**
- **Each subsequent year to both analyze and make adjustments to practices as a result of additional and updated process maps’ analysis.**

  Work Team: VPSL & VPSS, Instructional Team, Discipline Faculty, Program Coordinators & Chairs, OIM, PRIE, Counselors, Chair(s) of Curriculum Committee.


**Action Step 1.3: Create clear, user-friendly educational pathways that guarantee classes for students and students for classes.** VPSS, in collaboration with Counselors and discipline Faculty, will create cohort based educational pathways for discreet certificate programs and degrees (including 1440’s).

Methods and outcomes:

- Complete two UC Transfer, two CSU, two CTE, and a College Skills program process maps and build academic pathways that correspond to these areas (Tier One: Complete at least six-ten (6-10) process maps this Academic Year, and six to ten process maps each successive year of this Strategic Plan through 2015).
- Counselors use pathway maps with students, to guide students to completion of their educational objective.
- Using mapping process results, review and revise discipline course offerings and sequence, and work to develop a well-balanced schedule that efficiently allows students to reach their educational goals within a two to four-year time period, depending on their level of preparation.
- Tier one to be completed first year 2012-2013, with approximate number/amount of completions each subsequent year through to 2015 with goal of completing all SB 1440’s by 2015.

  Work Team: VPSS, VPSL, Counselors, Discipline Faculty, Program Coordinators, Department Chairs, and Instructional Team.

  Timeline: Starting year 1, 2012-2013.

**Action Step 1.4: Based on information from action steps 1.1, 1.2 and 1.3, develop an enrollment management plan to meet student needs within the context of anticipated budget realities that are projected over the next three years.**
Objective 1: Enrollment Management

Methods and Outcomes:
- Enrollment management plan is developed, with clear links to relevant internal and external data.
- Analyze data and budgetary realities each subsequent year to further flesh out and refine the plan.

Work Team: IT, A & R, PRIE, OIM, Dean of Enrollment Services, VPSS, VPSL, and Counselors, Instructional Team, and Discipline Faculty, Program Coordinators, and Department Chairs.


**Action Step 1.5:** The Dean of Enrollment Services, in consultation with the VPSS and Director of IT, will ensure that new enrollment priorities are implemented in the College’s registration procedures.

Methods and Outcomes:
- AP 5055 Enrollment Priorities is revised to reflect new priorities.
- New priorities are implemented through the registration process.
- Analyze enrollment patterns after one year.
- Complete by end of year two of Strategic Plan.

Work Team: Dean of Enrollment Services, VPSS, VPSL, Director of IT, Instructional Team.

Timeline: Starting year 1, 2012-2013.

**Action Step 1.6:** The Dean of Enrollment Services, in consultation with the VPSS and Director of IT, students and other key stakeholder groups, will assess and analyze the credit online student registration process and provide recommendations for improvement in light of the upcoming reforms in system-wide enrollment priorities.

Methods and Outcomes:
- Assess and analyze the credit online student registration process.
- Increase access to and use of online registration & enrollment process using new enrollment priorities by 2% or more each respective year of the plan.

Work Team: IT, A & R, PRIE, OIM, Dean of Enrollment Services, VPSS, VPSL, and Counselors.

Timeline: Ongoing, annually, Starting year 1, 2012-2013.
Objective 2: Instructional Technology

Implement the instructional Technology section of the COM Technology Plan and evaluate its success.

Champions: VPSL and IT

Action Step 2.1: Establish a student domain for computers in computer classrooms and labs to provide a common management platform for deploying new services to labs, facilitate software license management across multiple labs, and allow for remote inventory tracking. (Tech Plan II.B.2)

Methods and Outcomes:
- Establish a student domain for computers in computer classrooms and labs
  - Use newly developed management platform for deploying new services to labs.
  - Facilitate software license management across multiple labs quality training workshops for faculty and student use of Moodle respective to their role
  - Implement remote inventory tracking.
  - Survey IT staff, Lab Technicians, and faculty associated with this Action Step to measure success.

Work Team: IT, lab techs, and directly associated faculty members.

Timeline: ongoing, annually, starting in Year 1, 2012-2013.

Action Step 2.2: Information Technology will implement new “quick response” procedures to improve problem resolution services for faculty in the classroom. New “quick response” procedures will reduce the response time for classroom technology problems and improve the classroom experience for both faculty and students. (Tech Plan II.B.9)

Methods and Outcomes:
- Implement new “quick response” procedures
  - Upon implementation: survey faculty to determine whether problem resolution services for faculty in the classroom is improved; to determine whether the response time (for resolution of classroom technology problems) is reduced; and, whether classroom experience for both faculty and students is improved.
  - Revise procedures based on survey results.
Objective 2: Instructional Technology

Work Team Reps: IT, faculty, Program Coordinators/Department Chairs.

Timeline: ongoing, annually, starting in Year 2, 2013-2014.

**Action Step 2.3: The College will implement virtual desktop technology in classroom computers. (Tech Plan II.B.10)**

Methods and Outcomes:
- Virtual desktop
  - Upon implementation of virtual desktop hold forum to assess: a.) consistency of access to applications and resources for faculty regardless of which classroom they are using; and, b.) reduction of faculty preparation and setup time.
  - Revise procedures based on assessment.

Work Team: IT, faculty, Lab Techs, Program Coordinators/Department Chairs, Business Office, Human Resources (budgetary and staff impact noted).

Timeline: ongoing, annually, starting in Year 2, 2013-2014.

**Action Step 2.4: The College will implement process for researching and piloting new classroom technologies such as classroom response systems and lecture capture.**

*Researching and piloting new classroom technologies will allow the College to prepare for the impact of these new technologies and to enhance student educational experiences on an ongoing basis while using resources efficiently. (Tech Plan II.B.12)*

Methods and Outcomes:
- Implement process for researching and piloting new classroom technologies such as classroom response systems and lecture capture.
  - Review program reviews from 2008-2012 to ascertain faculty and discipline interest in pilot new classroom technologies
  - Research and pilot new classroom technologies.
  - Use surveys and forums to measure the impact of these new technologies and whether these new technologies enhance student educational experience.

Work Team: IT, faculty, Program Coordinators/Department Chairs.

Objective 3: Distance Education Plan

Implement the COM Distance Education Plan and evaluate its success.

Champions: VPSL and PRIE

Monitoring

Action Step 3.1: Monitoring the DE Program for ongoing planning, implementation, and evaluation. (DE Plan item 1, 2, 6 and 11)

Methods and Outcomes:
- College will be able to assure the DE planning is continuous and initiatives are refined or expanded as technologies evolve and College requirements change.
  - Monitor of course offerings, enrollment patterns, students’ characteristics, and research.
  - Monitor and evaluate DE student achievement.
  - Review and update DE initiatives either annually or as appropriate.
  - Provide recommendations and/or strategies to improve DE program.
  - Compare/analyze report about students’ enrollment pattern and characteristics with our college mission in order to know whether DE is compatible with college mission.
  - Complete student survey for meeting their needs.
  - Analyze DE courses withdrawals, retention, and success rates.
  - Provide recommendations and/or strategies to improve it.

Work Team: Distance Education Committee (DEC), PRIE, VPSL.

Timeline: As appropriate, Starting year 1, 2012-2013.

Action Step 3.2: Develop and assess DE student learning outcomes. (DE Plan item 7)

Methods and Outcomes:
- DEC will develop DE program student learning outcomes.
  - Create Distance Education (DE) Program SLO.
  - Analyze DE Program SLO.
Objective 3: Distance Education Plan

➢ Provide recommendations and/or strategies to improve it.

Work Team: PRIE, DEC, VPSL.

Timeline: Annually, Starting year 1, 2012-2013.

Assessing

Action Step 3.3: Develop and implement a tool for DE faculty and students to self-evaluate their DE readiness and make self-training more accessible. (DE Plan item 4 and 5; Technology Plan II.B.1; Action Step 4.1)

Methods and Outcomes:

- College will be able to better support and provide training to DE faculty and students.
  ➢ Collaborate with Counseling Department regarding the support of DE student self-evaluation.
  ➢ Design/select/develop the tool by spring 2014. Implement the tool by fall 2014.
  ➢ Evaluate the tool.
  ➢ Survey faculty and students.
  ➢ Revise the tool if necessary.

Work Team: PRIE, DEC, VPSL.

Timeline: Annually, Starting year 1 or 2, 2012-2013 or 2013-2014.

Action Step 3.4: Implement DE faculty assessment system. (DE Plan item 8b)

Methods and Outcomes:

- College will be able to assess the quality of instruction by using DE course evaluation to improve the DE program.
  ➢ Study and recommend a guideline (2012-2013) and training deans to evaluate online courses (2013-2014).
  ➢ DE course evaluation will be implemented using both the Instructional Performance Distance Education Observation Form and the student evaluation form pending their approval in the UPM contract.
  ➢ Use approved Course Evaluation forms.
  ➢ Provide recommendations and/or strategies to improve the DE program.
Objective 3: Distance Education Plan

Work Team: PRIE, DEC, VPSL


**Compliance**

**Action Step 3.5: Continue to monitor the verification of student identity. (DE Plan item 8c)**

Methods and Outcomes:
- College will be able to assure the verification of student identity to guarantee the integrity of the program.
  - The verification of student identity has been implemented through students’ log-ins to the MyCOM Portal.
  - Monitor through Banner system.

Work Team: Dean of Admission and Records and IT Director.

Timeline: Ongoing, Year 1 (2012-2013).

**Action Step 3.6: Provide ADA training and assessment to faculty and staff to assure students’ accessibility to DE Program. (DE Plan item 8d; Technology Plan II.B.1; Action Step 4.2)**

Methods and Outcomes:
- College will be able to assure students’ accessibility to DE Program.
  - Conduct and evaluate regular and sustainable ADA training for DE faculty.
  - Provide ADA assessment for DE courses
  - Provide ADA compliant DE website and the Moodle webpage.
  - Monitor quantity of DE courses compliant with legal accessibility requirements.
  - Provide recommendations and/or strategies to improve DE student accessibility.

Work Team: DSPS, PRIE, VPSL

Timeline: Ongoing, Year 1 (2012-2013)

**Action Step 3.7: Continue to monitor policy and procedure changes from Title 5, US Department of Education regulations, as well as standards from ACCJC. (DE Plan item 9)**

Methods and Outcomes:
Objective 3: Distance Education Plan

- College will be able to assure compliance with Title 5, US Department of Education regulations, as well as meet ACCJC’s standards.
  - Policy Task Force will monitor changes in Title 5.
  - College will support the implementation of US Department of Education Regulations
  - Provide recommendations and/or strategies to improve DE program compliance.

Work Team: Policy Task Force, AS, ASC, PRIE, DEC, VPSL,

Timeline: Ongoing, Year 1 (2012-2013)

Training/Support Services

Action Step 3.8: Improve and expand student and faculty usage of Moodle to ensure effectiveness. (DE Plan item 3.a; Technology Plan II.B.1; Action Step 4.3)

Methods and Outcomes:
- College will be able to improve consistency for students and faculty in terms of how they access course assignments, materials and grades.
  - Conduct and evaluate training and workshop for faculty and students how to use Moodle.
  - Use tracking systems to monitor help requests and help tickets.
  - Survey students and faculty satisfaction to evaluate progress.
  - Make changes based on survey results.

Work Team: Moodle Production Team (MPT), PRIE, DEC, VPSL

Timeline: Ongoing, Starting year 1, 2012-2013

Action Step 3.9: Sustain and improve current online student support services including online counseling, online tutoring, library, DESC, and online writing center. (DE Plan item 3.b)

Methods and Outcomes:
- College will be able to improve current online student support services.
  - Monitor usage levels.
  - Provide appropriate staffing to meet demands for services.
  - Survey students’ satisfaction.
  - Make changes based on survey results.
Objective 3: Distance Education Plan

Work Team: Student Services, VPSS, PRIE, VPSL

Timeline: Ongoing, Starting year 1, 2012-2013

Action Step 3.10: Enhance College of Marin’s awareness about the DE program. (DE Plan item 3.c)

Methods and Outcomes:
- College will be able to effectively communicate with students and faculty about DE program.
  - Enhance DE Website and measure its usage.
  - Enhance Moodle homepage and measure its usage.
  - Survey students’ and faculty’ satisfaction.
  - Make changes based on survey results.

Work Team: Student Services, VPSS, PRIE, VPSL, Webmaster.


Action Step 3.11: Provide online pedagogy and technical support for faculty who wish to offer course in a DE format. (DE Plan item 8a; Action Step 4.4)

Methods and Outcomes:
- College will be able to assure the effectiveness of instruction.
  - Identify internal and external pedagogy and technical support resources and make information widely available.
  - Develop method for instructors to demonstrate competency in required skills.
  - Conduct and evaluate online pedagogy training and technical support.
  - Use tracking systems to monitor help requests and help tickets.

Work Team: PRIE, DEC, VPSL, Academic Senate.

Timeline: Starting year 1, 2012-2013

Resource Allocation

Action Step 3.12: Continue to monitor staffing and funding for DE. (DE Plan item 10)
Objective 3: Distance Education Plan

Methods and Outcomes:
- College will be able to assure the sustainability and infrastructure to support the quality of DE program.
  - Monitor staffing requests, workload, and budgets.
  - Provide recommendations and/or strategies to improve DE.

Work Team: PRIE, VPSL, VPCO, PRAC

Timeline: Annually, Starting year 1, 2012-2013
Objective 4: Professional Development for Instructional Technology

Expand and evaluate faculty and student training opportunities that support the effective use of instructional technology (including Moodle and smart classroom use) both in the face-to-face and online learning environment.

Champions: VPSL and PRIE

**Action Step 4.1:** Develop and implement a tool for all faculty and students to self-evaluate their online skills and make self-training more accessible. (DE Plan item 4 and 5; Technology Plan II.B.1; Action Step 3.3)

Methods and Outcomes:
- College will be able to better support and provide training to all faculty and students.
  - Collaborate with Counseling Department regarding the support of student self-evaluation.
  - Design/select/develop the tool by spring 2014. Implement the tool by fall 2014.
  - Evaluate the tool.
  - Survey faculty and students.
  - Revise the tool if necessary.

Work Team: PRIE, MPT, DEC, VPSL.

Timeline: Annually, Starting year 1 or 2, 2012-2013 or 2013-2014.

**Action Step: 4.2:** Provide ADA training and assessment to faculty and staff to assure students’ accessibility to their course material in Moodle. (DE Plan item 8d; Action Step 3.6)

Methods and Outcomes:
- College will be able to assure students’ accessibility to course material in Moodle.
  - Conduct and evaluate regular and sustainable ADA training for faculty.
  - Provide ADA compliant DE website and the Moodle webpage.
  - Provide ADA assessment for all courses (both DE and face-to-face).
Objective 4: Training for Instructional Technology

➢ Provide recommendations and/or strategies to improve student accessibility in Moodle.

Work Team: DSPS, PRIE, VPSL.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 4.3: Improve and expand student and faculty usage of Moodle to ensure efficiency. (DE Plan item 3.a; Technology Plan II.B.1; Action Step 3.8.)

Methods and Outcomes:
• College will be able to improve consistency for students and faculty in terms of how they access course assignments, materials and grades.
  ➢ Conduct and evaluate training and workshop for faculty and students how to use Moodle.
  ➢ Use tracking systems to monitor help requests and help tickets.
  ➢ Survey students and faculty satisfaction to evaluate progress.
  ➢ Make changes based on survey results.

Work Team: Moodle Production Team (MPT), PRIE, DEC, VPSL.

Timeline: Ongoing, Starting year 1, 2012-2013

Action Step 4.4: Provide online pedagogy and technical support for faculty who wish to offer course in a DE format or face-to-face course. (DE Plan item 8a; Action Step 3.11)

Methods and Outcomes:
• College will be able to assure the effectiveness of instruction.
  ➢ Identify internal and external pedagogy and technical support resources and make information widely available.
  ➢ Develop method for instructors to demonstrate competency in required skills.
  ➢ Conduct and evaluate online pedagogy training and technical support.
  ➢ Use tracking systems to monitor help requests and help tickets.

Work Team: PRIE, DEC, VPSL, Academic Senate.

Timeline: Starting year 1, 2012-2013
Action Step 4.5: Provide instructional technology training to faculty and staff for improve their technology skills. (Technology Plan II.C.3)

Methods and Outcomes:
- Identify commonly used instructional software applications in coordination with IT.
- Provide training on commonly used instructional software applications.
- Assist faculty using desktop tools to develop instructional materials.
- Feedback on training success

Work Team: PRIE, IT, VPSL.

Timeline: Annually, Starting year 1, 2012-2013
Objective 5: Student Success Initiative

Building on the analyses of the discipline-specific student access and success program review sections and dashboard data, develop and implement a comprehensive, integrated District Wide Student Success Initiative, which will include the evaluation of student retention and success, academic progress and program/degree completion.

Champion: VPSS

Action Step 5.1: Analyze/summarize student success data collected via program review and research office (PRIE).

Methods and Outcomes:
- Review Access and Success Sections of Program Reviews submitted during that three year period, along with student retention and completion rates in a disaggregated data format. Produce summary report.

Work Team: VPSS, VPSL, AS President, PRIE.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 5.2: Determine strategies for analyzing “time to completion” data for past graduates in the last 3 years. Report on current time-to-degree baseline.

Methods and Outcomes:
- Review transcripts of graduates to identify educational pathways and assess timelines to degree and certificate completion.
- Provide summary report.

Work Team: VPSS, Dean of Enrollment Services, IT Director/Analyst.

Objective 5: Student Success Initiative

Action Step 5.3: Initiate full program review cycle in Student Services, utilizing SLOs assessment results and student access and success information in Student Success planning. Full program reviews for 15 programs will be completed.

Methods and Outcomes:
- The full cycle of program reviews in Student Services will be implemented in three groups.
  - Group 1: Outreach, Assessment/Testing/Counseling/Financial Aid/Admissions and Record. (Completed by 2012-2013).
  - Group 2: CalWORKS, EOPS, Matriculation Services, Transfer & Career Center, DSPS. (Completed by 2013-2014).
  - Group 3: Child Development Center, Health Center, Job Placement Center, Student Affairs and Tutoring and Learning Center. (Completed by 2014-2015).

Work Team: VPSS, Student Services Team, PRIE, AS President.


Action Step 5.4: Implement the new enrollment priorities.

Methods and Outcomes:
- Analyze impact of new enrollment priorities on current student body.
- Determine local priorities (after mandated groups).
- Set up infrastructure in banner to support these, notify students.
- Outcome will be successful implementation of new enrollment priorities.

Work Team: VPSS, VPSL, President, IT Director, AS President, ASCOM President

Timeline: Starting year 1, 2012-2013; full implementation by Fall 2014.

Action Step 5.5: Prepare for required assessment, orientation and educational planning services.

Methods and Outcomes:
- Assess current usage of assessment services, build capacity 80% of first-time, incoming students.
- Develop an Accuplacer Prep Workshop.
Objective 5: Student Success Initiative

- Complete refurbishing of in-person orientation and focus on improved on-line option.
- Work on curriculum to provide extended orientation and a first year experience.
- Agree on a digital format educational plan format, but continue to explore a true on-line educational plan solution.
- Work with instruction to develop cohort based educational pathways.
- As a result of this work, the College will be in compliance with this section of the Student Success Act of 2012.

Work Team: VPSS, Assessment Coordinator, Counselors, IT.

Timeline: Starting year 1, 2012-2013, Partial implementation 2013-14, Full implementation 2014-15

Action Step 5.6: Implement Degree Works.

Methods and Outcomes:
- Degree Works implementation Team will work with Ellucian Consultant to go live in January 2013.
- Consultant will scribe current year catalog and train OIM staff so that other catalog years can be built (past and future).
- Training will be provided to IT staff, counselors as front-line users, and program advisors.
- A&R will have to enter transfer work in order for students to receive an accurate and complete audit of their academic work.
- The outcome will be a powerful tool for Counselors to use in their counseling sessions, providing clear information to students of the requirements they have completed and those that they still need given their educational goal and major.

Work Team: Representatives from Ellucian, A&R, OIM, Counseling and IT.

Timeline: Starting year 1, 2012-2013 (first catalog year completed), Fully functional (5 catalog years) in 2014-15

Action Step 5.7: Identify students at risk early in the semester via an Early Alert System and systematically follow-up on student placed on academic probation/dismissal at the end of the semester.

Methods and Outcomes:
Objective 5: Student Success Initiative

- Pilot an early alert system using mid-term grades by willing faculty in English and Math.
- Provide intervention services to identified students.
- Work with the Student Follow-up work team in the Counseling Department to systematically reach out and intervene with these students.
- The College will be able to determine the impact of intervention by reviewing the success of these students at the end of the semester.

Work Team: VPSS, VPSL English/Math Department Chairs, Select Counselors, IT.

Timeline: Annually, Starting year 1, 2012-2013 (Progressively include other departments).

**Action Step 5.8: Identify, implement and report on Student Success evaluation criteria and student momentum points.**

Methods and Outcomes:
- Establish the following:
  - Outreach goals by High School.
  - Baseline usage for assessment.
  - Orientation and educational planning services.
  - Participation rates in Accuplacer Prep Workshops.
  - Enrollment rates in student support classes.
  - Degree of impact of intervention services.
  - Baseline for time-to-completion.
  - Develop a strategy to recognize student progress at various momentum points (e.g. successful course completion, successful completion of basic skills competencies, successful completion of first college level course, successful completion of first 15 units, and successful completion of first 30 units.)
  - The College will have established criteria and student momentum points that can be used to assess student success.

Work Team: VPSS, VPSL Student Services Team, IT Director.

Timeline: Annually, Starting year 1, 2012-2013.
Action Step 5.9: Prepare the New Matriculation Plan (Student Success and Support Program) according to new regulations, including student equity indicators.

Methods and Outcomes:

- Based on instructions from the State Chancellor’s Office prepare and submit the required plan for the new Student Success and Support Program (formerly Matriculation Plan) which is expected to include student equity indicators (disaggregated data on student success).

Work Team: VPSS, PRIE, Fiscal Services.

Timeline: Annually, Starting year 1, 2012-2013.
Objective 6: Teaching and Learning Strategies

Develop, implement, and evaluate teaching and learning strategies that improve student success.

Champion: VPSL

**Action Step 6.1:** The College will set standards of satisfactory performance for student success (student achievement and student learning) and assess the appropriateness of the standards via program review and input from constituent groups to align with the Implementation of New US Department of Education Regulations New Evaluation Team Responsibilities (fall 2012).

**Methods and Outcomes:**
- Establish the standards of satisfactory performance for student success.
- Assess the appropriateness of the standards for student success.
  - PRIE will provide summary data and longitudinal data on course/program/certificate completion, licensure pass rate, job placement, graduation rate, university transfer rate, time to degree, etc.
  - Set standards for student success and achievement.
  - Evaluate the appropriateness of the standards.
  - Train and facilitate the data dialogue.

**Work Team:** VPSL, VPSS, PRIE, Instructional Team, Academic Senate, Program Coordinators, and Department Chairs.

**Timeline:** Ongoing, annually, Starting year 1, 2012-2013.

**Action Step 6.2:** The Faculty Senate members, SLO facilitators, Department Chairs, and Program Coordinators in consultation with the VPSL will develop, implement, and evaluate teaching and learning strategies based on the results of program review that improve student success by creating and sustaining a faculty Teaching and Learning Center (TLC).

**Methods and Outcomes:**
- Create and sustain a Teaching and Learning Center (TLC).
Objective 6: Teaching and Learning Strategies

- Identify and allocate dedicated facility space appropriate for a successful TLC to include computers & instructor console or *smart classroom* technology.
- Research and apply best practices and methods for establishing and sustaining a successful campus TLC for faculty to share, teach, learn, and implement teaching and learning strategies that improve student success.

Work Team: Faculty Senate members, Program Coordinators, and Department Chairs in consultation with the VPSL.


**Action Step 6.3:** The Faculty Senate members, SLO facilitators, and Department Chairs in consultation with the VPSL will develop, implement, and evaluate teaching and learning strategies based on the results of program review that improve student success by creating three (3) Faculty Inquiry Groups (FIGs)

**Methods and Outcomes:**
- Create, implement, and assess three Faculty Inquiry Groups in the three areas of Transfer, CTE, and ESL/Basic Skills.
  - Research FIG model and create three FIGS in areas of: Transfer, CTE, and ESL/Basic Skills.
  - Allocate staff support to establish and facilitate FIGs.
  - Document participation in FIGs.
  - Describe and inventory particular innovations that surface as a result of FIGs work.

Work Team: Faculty Senate members, Professional Development Committee, Program Coordinators, and Department Chairs in consultation with the VPSL.


**Action Step 6.4:** The Student Access Success Committee and Student Services SLO facilitators in consultation with the VPSL and VPSS will create a College Success Academy for classified professionals, particularly front-line staff, in order to learn and implement strategies and positive communication techniques to empower students to take personal responsibility, effectively use student services, and maintain their success as students.

**Methods and Outcomes:**
Objective 6: Teaching and Learning Strategies

- Create, assess, and implement a College Success Academy.
- Student Access Success Committee identifies a subcommittee to research and report back on best practices/structure of a College Success Academy.
- Develop and implement a College Success Academy.

Work Team: Student Access Success Committee, Professional Development Committee, and Student Services SLO Facilitators in consultation with the VPSL and VPSS.

Timeline: Ongoing, annually, Starting with year 3, 2014-2015
Objective 7: Community Partnership

Establish a work group including K-12 community partners to assess and make recommendations regarding curriculum alignment, placement of recent high school graduates, and other college readiness issues.

Champions: VPSL & VPSS

Action Step 7.1: Strengthen relations with K-12 and community partners

Methods and Outcomes:
- Continue hosting HS Counselor’s Luncheon and the High School Principals Breakfast.
- Continue participation in community collaborative such as Canal Alliance, College Awareness Program and the Collective impact Initiative.
- Build the newly developed COM/Marin County Office of Education Partnership.
- Outcomes include increased opportunity for communication, mutual feedback and joint collaboration on creating a smooth transition into college.

Work Team: President, VPSL, VPSS, PRIE, MCOE, other community educational agencies and organizations.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 7.2: Provide data to HS on enrollment, assessment and performance of their students at COM, including concurrently enrolled students.

Methods and Outcomes:
- Provide High Schools with the High School of Origin reports that provide student data specific to each high school on how their students assess and how they perform at COM, including concurrently enrolled students. As a result, areas that require improvement can be identified by COM and respective High Schools.
- As a result, areas that require improvement can be identified by COM and respective high schools.
Objective 7: Community Partnership

Work Team: VPSS, PRIE, President, Outreach Supervisor.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 7.3: Begin piloting the Early Assessment Program (EAP) and work with HS Districts offering the ERWC (Expository Reading and Writing Course) to intervene with the “Conditionally College Ready” students in English.

Methods and Outcomes:
- Work with Department Chairs in English and Math to finalize placement in English and Math of those students who are deemed “College Ready” in those disciplines.
- Track the success of former students at COM who tested at College Ready level and commit to tracking incoming College Ready and those who successfully completed the ERWC course in their senior year.
- The College will be able to assess whether to continue using EAP results for placement into English and Math and review curricular offerings for alignment with EAP.

Work Team: VPSS, VPSL, HS Principals/Designees, Assessment Office, PRIE.


Action Step 7.4: Participate in EAP Conferences and workshops

Methods and Outcomes:
- Attend all EAP Conferences, workshops and trainings.
- Share information with counselors, math, and English faculty.

Work Team: VPSS, VPSL, English & Math Department Chairs, MCOE Designees.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 7.5: Prepare and disseminate precise messaging to HS students regarding academic rigor and expectations of readiness required in College.

Methods and Outcomes:
Objective 7: Community Partnership

- Use current literature on college and career readiness to prepare information for high school students (beginning their freshman year) about how to prepare for and succeed in college from behavioral expectations to academic competencies as well as the need for focused educational and career planning and keen awareness of available college resources.

- As a result students will have a more realistic sense of expectations and positive/negative consequences that their level of preparation will bring.

Work Team: VPSS, VPSL Outreach Office, Student Services Team, ASCOM.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 7.6: Offer Assessment Prep Workshops

Methods and Outcomes:

- Research models and availability of Accuplacer Prep Workshops similar to SAT Workshops that are offered for university-bound students.
- Pilot assessment prep workshops in spring 2013, refine in subsequent years.
- Facilitate access to Accuplacer Prep Workshops.
- Establish current performance baseline of student assessment over the past 3 years and establish an improvement goal for 2013-14.
- Assess effectiveness of the prep workshops.
- Track student performance in COM courses at assessed level.

Work Team: VPSS, VPSS, Counseling Department Chair, Outreach Supervisor, Assessment Coordinator.

Timeline: Starting year 1, 2012-2013.

Action Step 7.7: Utilize assessment results and student performance data to inform curriculum development, alignment and scheduling for both area High Schools and COM.

Methods and Outcomes:

- Review assessment data to provide additional preparation and support for students.
- Use assessment data to plan for COM curriculum; discuss possible need for curriculum alignment and development.
Schedule joint meetings of department chairs in English and Math (COM and HS) to conduct their own review and prepare for further faculty to faculty meetings to improve curriculum alignment.

- Assess the results of the ERWC and consider a like preparatory senior course in Math for students deemed “Conditionally Ready” in Math.
- As a result students should be able to assess at higher levels and have higher success in their English and Math Courses.

Work Team: VPSS, VPSL, HS Principals, Math and English Department Chairs at COM and at High Schools.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 7.8: Track statewide collaboration efforts with K-12 to jointly develop new common standards for college and career readiness & the development of a common centralized CCC assessment (See SSTF Rec 1.1 & 1.2 and AB743) (Collaborate with the Chancellor’s Office)

Methods and Outcomes:
- The State Chancellor’s Office has establish various statewide work groups to address specific SSTF recommendations including one that focuses on common core standards and another on common assessment.
- It is important for the College to stay informed on developments in these areas. This will further inform local efforts in our collaborative work with our K-12 partners.

Work Team: VPSS, VPSL, President.

Timeline: Annually, Starting year 1, 2012-2013.
Objective 8: Facilities Plan

Implement and annually evaluate the COM Facilities Plan 2012, which addresses the physical plant, educational use, and District support of both campuses.

Champions: VPCO, Modernization, & M&O

Action Step 8.1: The Director of Modernization will monitor and continue to implement Measure C Modernization Projects as described in the Board of Trustee approved bond spending plan.

Methods and Outcomes:
- The Director of Modernization will develop an annual report that reflects the status of the projects identified in the Bond Spending Plan. The report will also summarize the performance of the Program Manager including a record of success or expectation not met for the Bond program management at a high level, the major projects, and detailed performance measures. The stakeholders receiving the report shall include:
  - Superintendent/President
  - President’s Cabinet including the Vice President of College Operations, the Vice President of Student Learning, and Vice President of Student Services
  - Director of Maintenance & Operations (M & O)
  - Maintenance Supervisor
  - Dannis Woliver Kelley, Legal Counsel
  - Swinerton Management and Consulting (SMC)
  - Other stakeholders as directed by the Vice President of College Operations.

Work Team: Department of Modernization in consultation with the Vice President of College Operations.

Timeline: Ongoing, Year 1 (2012-2013).

Action Step 8.2: The Director of M & O will develop a comprehensive M & O Plan.

Methods and Outcomes:
- The Director of M & O will present the completed M & O Plan to the Vice President of College Operations and stakeholders for review and recommendation.
Objective 8: Facilities Plan

- A quarterly progress report will be submitted to the Vice President of College Operations for discussion and consultation with the Superintendent/President’s Cabinet and share with appropriate constituent groups.

Work Team: Vice President of College Operations and Director of Maintenance & Operations.

Timeline: Starting year 1, 2012-2013

Action Step 8.3: The M & O Department will, parallel to the creation of the M & O Plan, continue to use the Onuma software to determine maintenance requirement, resources needed and cost of ownership for the Science/Math/Nursing building and the Learning Resource Center.

Methods and Outcomes:
- The Director of Maintenance & Operations will provide a quarterly progress update to the Vice President of College Operations and on the status on the expanded implementation of Resource 25.
- VPCO will inform appropriate constituent groups.

Work Team: Maintenance and Operations Department, VPCO.

Timeline: Starting year 1, 2012-2013.

Action Step 8.4: The Director of Modernization and Director of M & O, in consultation with staff and stakeholders, will ensure that the COM Facilities Plan 2012 undergoes an annual review process to incorporate new Program Review data or updates in the education plan.

Methods and Outcomes:
- The Director of Modernization will update and submit the annual Five Year Construction Plan to the Board of Trustees for approval and forward to California Community Colleges Chancellor’s Office.
- VPCO will share the information with appropriate constituent groups.

Work Team: Director of Modernization, Director of Maintenance and Operations, VPCO.

Timeline: Annually, Starting year 1, 2012-2013.
Objective 9: Technology Plan

Implement and annually evaluate the COM 2012-2017 Technology Plan to ensure it effectively addresses the District’s technology needs.

Champions: VPCO & IT

Status of Current Initiatives

Action Step 9.1: The Director of Information Technology, in consultation with staff and other stakeholders, will develop and distribute a status report of all the initiatives identified for 2012-2013. These initiatives are considered high priority items because they are currently in the process of being implemented, are low cost items, or are necessary in order to move forward to complete future initiatives.

Methods and Outcomes:
  ● The Director of Information Technology, in consultation with staff and other stakeholders, will develop a status report of all the initiatives identified for 2012-2013 in the Tech Plan. The report should reflect which projects are:
    ➢ Completed.
    ➢ In-progress; including an estimated completion date and percentage complete.
    ➢ Scheduled; including projected start and completion date(s), for the projects yet to begin.

Work Team: IT Director, VPCO.

Timeline: Starting year 1, 2012-2013.

Prioritization

Action Step 9.2: In consultation with the Technology Committee and other college constituent groups, staff will develop priorities for all recommendations, marked for consideration for the next fiscal year.

Methods and Outcomes:
  ● Identify priorities from the Technology Plan for the fiscal year.
  ● Include estimated cost and additional staffing needs, and timeline for implementation.
  ● Develop an implementation timeline and project schedule for the identified initiatives.
  ● Recommendations will be submitted to the Vice President of College Operations and Superintendent/President for approval.
Work Team: IT Director, Technology Committee, VPCO.

Timeline: Annually, Starting year 1, 2012-2013.

**Funding**

**Action Step 9.3:** The Director of Information Technology, in consultation with staff and stakeholders, will develop and put forth a budget request through proper channels for each fiscal year.

Methods and Outcomes:
- Recommendations will be submitted by the Vice President of College Operations and Superintendent/President for approval and submittal to the Board of Trustees for final approval of the priority and funding.
- Approved initiatives from the Tech plan for each fiscal year will be implemented.

Work Team: IT Director, VPCO.

Timeline: Annually, Starting year 1, 2012-2013.

**Status Reports**

**Action Step 9.4:** The Director of Information Technology, in consultation with staff, will ensure implementation of the initiatives for each fiscal year in the Technology Plan by submitting quarterly status reports to the Vice President College Operations.

Methods and Outcomes:
- The quarterly progress report submitted to the Vice President of College Operations will be presented for discussion and consultation to the Superintendent/President and his Cabinet.

Work Team: IT Director, VPCO.

Timeline: Starting year 1, in February 2013.

**Annual Reports**

**Action Step 9.5:** At the end of each fiscal year, the Vice President of College Operations, in consultation with the Director of Information Technology (IT), staff, and college constituents, will develop an annual report depicting the past, present, and future technology accomplishments, including staff training.
Objective 9: Technology Plan

Methods and Outcomes:
- Prepare an annual report on technology accomplishments.
- The report will indicate what was funded under Furniture, Fixtures, & Equipment (FF&E), what was used for replacement of computers in classrooms and labs, and what was used for equipment upgrades.
- The report will include a section of staff training.
- The annual report will be submitted to the Vice President of College Operations and the appropriate shared governance committees for review discussion and consultation with the Superintendent/President’s Cabinet.

Work Team: IT Director, VPCO.

Timeline: Annually, Starting year 1, (September 2013).

2012-2017 Technology Plan Evaluation

Action Step 9.6: Evaluate the COM 2012-2017 Technology Plan

Methods and Outcomes:
- The effectiveness of the plan will be evaluated based on the implementation and success of the funded initiatives.
- The plan, itself, will undergo an annual review and evaluation by the Technology Planning Committee.

Work Team: IT Director, VPCO.

Objective 10: Assessment, Program Review, and Resource Allocation

Evaluate how effectively the results from SLO assessment and program review data are linked to resource allocation

Champions: VPSL & VPSS

Action Step 10.1: Establish and conduct evaluation criteria and process for determining the effectiveness of the link between SLO assessment and program review to resource allocation

Methods and Outcomes:

- A discussion will be initiated at PRAC as to how to measure effectiveness in this context. Keep Cabinet informed. As a result the College will have specific criteria on how to measure the effectiveness of the link between SLO assessments and program review to resource allocation.
- Utilizing agreed upon criteria, review program reviews of the last three years to see the strength of this link to resource allocation. As a result, the College will have concrete evidence of the effectiveness or ineffectiveness of this link.

Work Team: President, VPSS, VPSL, AS President, PRAC, Instructional Team.

Timeline: Annually, Starting year 1, 2012-2013.

Action Step 10.2: Align SLO Assessment, Program Review timeline, with PRAC timeline, with Budget Development timeline

Methods and Outcomes:

- Based upon evaluation results, make adjustments to program review process or timeline, as well as to processes and timelines related to the Planning and Resource Allocation Committee and budget development.
- The College will have processes and timelines related to SLO Assessment/Program Review, PRAC and Budget Development that are better aligned and that strengthen the link between SLO Assessment/Program Review and resource allocation.

Work Team: President, VPSS, VPSL, AS President, PRAC.

Timeline: Annually, Starting year 1, 2012-2013.
Objective 11: Fiscal Stability

Develop a Fiscal Stability and Economic Development Plan so that the District can effectively strengthen, monitor, and evaluate its financial health.

Champions: VPCO, Workforce Development

**Action Step 11.1: The Director of Fiscal Services will establish a four-year budget forecast.**

Methods and Outcomes:
- Successful completion of this initiative will be demonstrated through the completion and review of the following:
  - Completion of a budget timeline that is synchronized with course schedule preparation.
  - Completion of a long-term staffing and benefits plan for budgeting.

Work Team: Director of Fiscal Services, Office of Instructional Management, Exec Dean IVC/Workforce/Econ Development and Human Resources.

Timeline: Ongoing, Year 1 (2012-2013).

**Action Step 11.2: The Director of Fiscal Services will develop financial models that are linked to the District’s mission and enrollment management plan.**

Methods and Outcomes:
- Successful completion of this initiative will be demonstrated as follows:
  - Determine what is required to fiscally achieve Board Goals and Priorities.
  - Complete a report on potential savings through a determination of benchmark figures for best practices in California Community Colleges.

Work Team: Director of Fiscal Services, VPSL, VPSS, Exec Dean IVC/Workforce/Econ Development.

Timeline: Ongoing, Year 1 (2012-2013).
Action Step 11.3: The Director of Community Education, Lifelong Learning, and International Educational will strengthen and further develop the International Education program.

Methods and Outcomes:
- Successful completion of this initiative will be demonstrated through the completion and review of the following plans:
  - Database development and tracking information
    - Updated marketing materials and completion of a new International Education website
  - Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis of International Education.
  - International Education Strategic Plan
  - Creation and implementation of a Marketing and Advertising Plan
    - An inventory of existing services and resources for international students
    - Attendance at the Institute of International Education conference
    - Completion of a mailing list for International Education Alumni
    - Opening of the Center for International Education
    - Identify existing and develop additional 2+2 programs
    - Develop International Speakers/Performers Series on campus

Work Team: Director of Community Education, Lifelong Learning, and International Education, Exec Dean IVC/Workforce/Econ Development, VPSL, and Executive Director of Communications, Community Relations, and Advancement

Timeline: Ongoing, Year 1 (2012-2013).

Action Step 11.4: The Director of Community Education, Lifelong Learning, and International Educational will explore and develop potential earned income through facility rental(s) and contract education.

Methods and Outcomes:
- Completion and Implementation of a Marketing Plan for facilities rental.

Work Team: Director of Community Education, Lifelong Learning, and International Education, Exec Dean IVC/Workforce/Econ Development, and Executive Director of Communications, Community Relations, and Advancement.

Timeline: Ongoing, Year 1 (2012-2013).
Objective 11: Fiscal Stability

**Action Step 11.5**: The Executive Director of Communications, Community Relations and Advancement will support fiscal stability at COM through the creation and development of a fully functioning Advancement office.

Methods and Outcomes:
- Create the infrastructure of an Advancement Office (2012-2014).
- Develop and implement an integrated fundraising cycle (2012-2015).
- Explore earned income strategies to support fund development (2012-2015).

Work Team: Executive Director of Communications, Community Relations and Advancement and IT Director.


**Action Step 11.6**: The Executive Dean of Indian Valley Campus and Workforce & Economic Development, in consultation with staff and stakeholders, will explore, grow, and support Economic and Workforce Development (EWD) at COM.

Methods and Outcomes:
- Monitor funding opportunities available for workforce development programs that will support the objectives of the workforce programs:
  - Improve data and collection and reporting system to maximize funding potential (Tier One, 2012-2013)
  - Continue COM CTE grant activities and plans (Tier Two)
  - Support regional CTE partnership consortium grants (Tier Two)
  - Explore new EDW opportunities, identifying at least two new opportunities annually (Tier Two)
- Explore new Industry/Education Partnerships to support academic programs
  - Identify at least two new opportunities annually (Tier Two)

Work Team: Exec Dean IVC/Workforce/Econ Development, VPSL, PRIE, pertinent Faculty & Department Chairs, Exec Dir Advancement, Community (Business & Industry).

Timeline: Starting year 1, 2012-2013.
Objective 12: Financial Planning and Budgeting

Make financial planning and budgeting more transparent and accessible to all members of the college community.

Champions: VPCO & Fiscal Services

Action Step 12.1: The Director of Fiscal Services will develop, assess, and improve a vehicle for transparent and accessible Fiscal Services information to the college community.

Methods and Outcomes:
- Publicize the launch of the new Fiscal Services website to the college community.
- Develop a list of items for modification/improvement based on feedback from stakeholders on the new Fiscal Services website.
- Completion and publication of the updated Fiscal Services website.
- Complete modifications and improvements to the Fiscal Services website.

Work Team: Director of Fiscal Services, Vice President of College Operations, Executive Director of Communications, Community Relations, and Advancement, Director of Information Technology.

Timeline: Starting year 1, 2012-2013.
Objective 13: Communication with Community

Clearly communicate business and community assessments and feedback College wide and to the community at large.

Champion: Communications, Community Relations, and Advancement

Action Step 13.1: Communicate business and community assessments and feedback information to campus community and community at large

Methods and Outcomes:
- Community Engagement Survey Report, High School Counselor Focus Groups Report and CTE reports in President’s Weekly Briefing.
- Publish on college website.
- Disseminate news release(s) regarding business and community assessments and feedback to local media.

Work Team: Executive Director of Communications, Community Relations, and Advancement.


Action Step 13.2: Solicit feedback from businesses through advisory committee members

Methods and Outcomes:
- Survey Advisory Committees
- Publish survey results

Work Team: Exec Dean IVC/Workforce/Econ Development.


Action Step 13.3: Presentations about CTE programs to key community stakeholders and campus constituents

Methods and Outcomes:
Objective 13: Communication with Community

- Provide information to community at large through Chamber of Commerce, WIB, Marin Economic Forum, and Rotary.
- Meet with Career Counselors, CTE faculty, and Student Services Staff to provide advisory committee survey results and solicit feedback on survey results and recommendations for response.
- Evaluate communications effectiveness by surveying counselors, CTE faculty, and Student Services Staff.

Work Team: Exec Dean IVC/Workforce/Econ Development.

### Timeline Summary

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