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Executive Summary for the Strategic Plan Progress Report 2013

Objective 1: Enrollment Management

In order to develop the enrollment management plan, the College: (a) determines current and potential students’ needs in courses and class scheduling to support degree completion, transfer and certifications; (b) develops process maps of programs and services to analyze the current offerings and student needs; and (c) creates clear educational pathways. The College ensures new enrollment priorities are implemented in the College’s registration procedures, as well as, analyzes and improves the credit online student registration process to support the system-wide enrollment priorities.

Objective 2.1: Instructional Technology

This student domain-related initiative provides the technical foundation required for a number of services. These services include the providing of a centralized inventory of all lab computers and software, printer management, software and student usage tracking and more. Majority of the student access computers have been placed on the student domain.

Objective 3: Distance Education

Excellent progress has been made on each of the nine action steps within Objective 3. The Distance Education Operational Team (a) guides the program development and ensures compliance with all Federal, State, and ACCJC regulations, (b) monitors student performance, and (c) shares information with instructional and student support staff to provide dynamic response to student needs. Targeted training is provided for students and faculty before and during involvement with online activities. In coordination with the IT department, technical support is monitored and available for students and faculty in a timely manner. Student service information and support networks are integrated into the student online environment and refreshed continually. The public Distance Education webpage is maintained and updated with information, schedules, and FAQs for prospective and current students, and faculty. Staffing and resources have been closely monitored by the College.

Objective 4: Professional Development for Instructional Technology

Training is scheduled and offered for all faculty and staff at Kentfield, IVC, and online on a regular basis. Training is available for instructional tools including supplemental online course components available in Moodle, administrative operations software including Office 2010 and
the COM Data Dashboard, and other operational technology including voicemail and email accounts. All training is scheduled on the Professional Development Calendar, announced to faculty through emails from the Academic Senate President, and publicized in the President’s Weekly Briefing, along with information and links for registration as appropriate.

**Objective 5: Student Success Initiatives**

Excellent progress has been made on each of the nine action steps within Objective 5. Specifically, significant enrollment, success, time-to-degree, and other key data sets have been collected and analyzed. These are now informing work across the Strategic Plan, particularly action steps in Objectives 1 and 5, as well as implementation of the State of California Student Success Act of 2012. Additionally, program reviews within the Student Services area have been completed and are also informing Success Act implementation activities. Specific to both the Student Success Act and Objective 5, enrollment priorities have been agreed upon and codified, and students are being informed of the changes; orientation, assessment, and educational planning activities have been reviewed and work is underway to enhance them for Fall 2014; Degree Works is going ‘live’ in July; and faculty have been surveyed regarding a comprehensive early alert and intervention system to be piloted during the 2013-14 academic year. These comprehensive efforts of data collection, program review, and Student Success Act implementation are being organized in a manner that will allow for assessment of impact on student progress, as defined in the Chancellor’s Office System Student Success Scorecard.

**Objective 6.1: Student Achievement**

The College set standards of satisfactory performance for student success and is assessing the appropriateness of the standards. Student success summary and longitudinal data for course/program/certificate completion, licensure pass data, university transfer data, and time to degree have been made available on the Research website. Meetings to discuss student achievement and strategies for improvement are being planned and scheduled.

**Objective 7: K-12 Community Partnership**

Partnerships with school districts, the Marin College Access Network, and others have been developed and are being enhanced. Regular meetings with high school counselors and administrators are in place. Significant data sharing is now underway between the College and area school districts. The Early Assessment Program is in place for English and math. This will allow local students to use high school test results in lieu of placement testing on campus. Assessment preparation materials have been designed and are being rolled out. Assessment preparation workshops and related content will be made available in the coming year.
Meetings to discuss curriculum alignment and development with HS and COM faculty are being planned and scheduled. Statewide common assessment initiatives are being monitored.

Objective 8: Facilities Plan

The quarterly progress report for the period ending December 31, 2012 of the Facilities Plan 2012 was completed as were the construction projects scheduled for completion in fall 2012. The Office of Modernization completed the preparation for bidding of spring 2013 quarter projects as well as a change in the program management consultant. The conversation of the process and options of developing the Maintenance and Operations Plan (M&O Plan) began in fall 2012. The Science/Math/Nursing building and the Learning Resource Center have been linked to the State’s FUSION network and available building and system information has been uploaded into an asset management system, Onuma. The Onuma software helps the College to determine maintenance requirements, resources needed and cost of ownership. Any new facilities-related data from the spring 2013 program review process have been reviewed and resolutions to most issues have been implemented.

Objective 9: Technology Plan

The major emphasis this past year has been on the implementation of DegreeWorks. The status report of all the initiatives identified for 2012-2013 was developed and distributed, the prioritization and budget requests completed, and the quarterly status report accomplished. While the annual cycle still has additional milestones over the next few months, the College is on track and has now entered the second annual cycle (2013-14) with steps 1-3 already done.

Objective 10: Assessment, Program Review, and Resource Allocation

In order to evaluate the effectiveness of the SLO assessment and program review data linked to resource allocation, the College established evaluation criteria and a process. The College also monitors, evaluates, and makes adjustments as needed on the alignment of the timelines for SLO assessment, program review, and PRAC’s functions and budget development.

Objective 11: Fiscal Stability and Economic Development Plan

In order for the College to effectively strengthen, monitor, and evaluate its financial health, the college has (a) established a four-year budget forecast, (b) developed financial models that will later be linked to the College’s mission and enrollment management plan, (c) strengthened the International Education Program, (d) explored potential earned income through facility rentals
and contract education, (e) created and developed a fully functioning Advancement office, and (f) explored, grown and supported Economic and Workforce Development.

**Objective 12: Financial Planning and Budget**

The College has developed, assessed, and improved a transparent and accessible Fiscal Services website for the College community.

**Objective 13.1: Communication with Community**

Champions communicate business and community assessments and feedback information to the campus community. For example, HS Counselor Focus Group results, the Community Engagement Survey results, the regional meeting for the North Bay Workforce Investment Boards and community colleges, and a monthly labor market update was published in the President’s Weekly Briefing in January 2013 and will be updated regularly.
## Strategic Plan Progress Summary on Percentage

### June 15, 2013

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<th>Objective</th>
<th>Date to report to EPC</th>
<th>Action Step</th>
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### Strategic Plan Progress Summary on Percentage

**June 15, 2013**

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<th>Objective</th>
<th>Date to report to EPC</th>
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<th>Year 1 2012-2013</th>
<th>Progress as of June 15, 2013</th>
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70 Action Steps 57
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: VP Student Learning and VP Student Services

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.

Work Team: VP Student Learning, VP Student Services, Deans, Directors, Director of AS&A, Director of PRIE, Counselors, Dean Enrollment Svcs., and Director of IT

Timeline: Ongoing; starting Year 1 (2012-2013) for analysis

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Update, refine and expand Master Schedule work that started in 2010. Phase I will address IGETC transfer courses for day, afternoon, evening, KTD and IVC. Phase II will expand the Master Schedule to include Basic Skills and Career Technical Education.
   - Prioritize offerings that are part of AA-T/AS-T degrees
   - Analyze success rates, certificate and degree completion rates, number of sections, and time to transfer to inform Master Schedule work
   - Connect Master Schedule work with Action Steps 5.2 and 6.1
   - Implement DegreeWorks in Summer 2013 to provide degree audit tool for students and counselors to track academic progress and improve certificate and degree completion rates

2. What have you accomplished for the 1st year (2012-2013) to date?
   - The Master Schedule group met on March 26th to develop criteria, timeline, and scope of work. The group will meet April 16, 23, 30 and May 14, 21 to complete Phase I.
An analysis of our IGETC offerings is underway to determine where we need to adjust our offerings to ensure we are offering the full complement of courses to satisfy the IGETC pattern in the day and evening and at both campuses. The group will address summer offerings as well.

- DegreeWorks rollout is currently underway and should go live in Summer 2013.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

- **15% completion up to date (4/15/2013).** Attached are the meeting notes from March 26th, a sample of the Outlook tool used to develop the Master Schedule, and the IGETC template to analyze our course offerings and patterns.

- **30% completion as of May 15, 2013:** as the work us already underway. Evidence: Meeting summary to show the adjustment of our offering to ensure we are offering the full complement of course to satisfy the IGETC pattern in the day and evening and at both campuses.
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.

**Work Team:** VP Student Learning, VP Student Services, Instructional Team, Discipline Faculty, Program Coordinators and Chairs, Director of AS&A, Director of PRIE, Counselors, Chair of Curriculum Committee

**Timeline:** Ongoing; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   - As part of Phase I, the Master Schedule group will use the AA-T/AS-T degrees to run scenarios that test the alignment between course offerings and student needs. There are six approved degrees and they are in demand by our students to transfer to the CSU. We will analyze Communication Studies, Psychology, Sociology, Business Administration, Political Science, and English.

   - Phase II will begin in Fall 2013 and will include analyzing our Basic Skills and Career Technical Education offerings and alignment with Certificates of Achievement and degree requirements.

   - We will review the findings from Action Steps 5.2 and 6.1 to correct curricular misalignments. For example, we know the time to degree is about six years and there are gaps of about two years for students between the time they take their first Math/English course and their second. Currently, a pilot English 120AC (accelerated 98/120 combination course) is being offered and will be analyzed to see if it is a model worth adopting to improve success rates in pre-transfer levels of English.

   - Facilitate relationship with English and Math faculty at the high schools (Action Step 7.3) to build pipeline of “college-ready” students. The more students that enter College of Marin who are “college-ready,” the sooner the time to completion.

2. What have you accomplished for the 1st year (2012-2013) to date?

   - The Master Schedule group is meeting and working to complete Phase I by the end of Spring 2013.
● Developed scenarios to assess time to completion for approved AA-T/AS-T degrees based on current schedule (fall, spring, and summer)

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

● **10% completion up to date (4/15/2013).** A sample of the AA-T in Psychology and when the courses to meet the degree requirements are offered are attached.

● **30% completion as of May 15, 2013:** Evidence includes meeting summary to show the alignment and adjustment between course offerings and student needs for communication studies, psychology, sociology, business administration, political science, and English.
Action Step 1.3: Create clear, user-friendly educational pathways that guarantee classes for students and students for classes. The VP Student Services, in collaboration with counselors and discipline faculty, will create cohort-based educational pathways for discreet certificate programs and degrees (including SB 1440’s)

Work Team: VP Student Services, VP Student Learning, Counselors, Discipline Faculty, Program Coordinators, Department Chairs, and Instructional Team

Timeline: Starting year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   
   • The Master Schedule group includes two counselors who are analyzing how students progress through the existing pathways. This work, once brought to the group, will help inform how to best develop educational pathways that are specific to high-demand degree and certificate programs.

   • DegreeWorks implementation will also provide evidence for planning pathways as we can assess the number of students that will need certain courses to complete their degrees and certificates. With this information, we can anticipate and plan the appropriate number of sections in the correct sequence.

2. What have you accomplished for the 1st year (2012-2013) to date?
   
   • The Master Schedule group is currently meeting and DegreeWorks implementation is underway.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   
   • 10% completion up to date (4/15/2013).
   
   • 30% completion as of May 23, 2013. Future evidence: Meeting summary to show (a) the analyses from counselors on students’ progress through the existing pathways, (b) development of the educational pathway that are specific to high demand degree and certificate program, and (c) DegreeWork’s evidence to anticipate the appropriate number of sections in the correct sequence.
**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.

**Work Team:** Director of IT, Director of PRIE, Director of AS&A, Dean Enrollment Svcs., VP Student Services, VP Student Learning, Counselors, Instructional Team, and Discipline Faculty, Program Coordinators, and Department Chairs

**Timeline:** Ongoing; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   b. Establish assessment mechanisms for items in Action Steps 1.1, 1.2, 1.3, 5.4, 5.5, & 5.7.
   c. Determine appropriate, meaningful indicators, including benchmarks and goals.
   d. Write institutional enrollment management plan.
   e. Begin assessing progress toward goals.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Accomplishment of steps within:
      - Objective 1, including data collection (1.1, 1.2, 1.3)
      - Objective 5, including data collection (5.1, 5.2, 5.3) and program planning (5.4, 5.5, 5.7)
   b. Determine appropriate, meaningful indicators, including benchmarks and goals.

   Note: To create the sound basis for an effective, comprehensive enrollment management plan, the plan itself cannot be fully formulated until work relating to the other Action Steps is further underway.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - **10% completion up to date (4/15/2013).**
   - **30% completion as of May 15, 2013:** Future evidence: all the accomplished tasks from action steps 1.1., 1.2, 1.3, 5.1, 5.2, 5.3, 5.4, 5.5, and 5.7.
**Action Step 1.5: Dean of Enrollment Svcs., in consultation with VP Student Services and Director of IT, will ensure that new enrollment priorities are implemented in the College’s registration procedures.**

**Work Team:** Dean of Enrollment Svcs., VP Student Services, VP Student Learning, Director of IT, Instructional Team

**Timeline:** Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - a. Publish AP 5055 after April, 2013 Board of Trustees meeting.
   - b. Complete notification of affected student populations regarding enrollment priority changes and related impact (underway).
   - c. Verify Banner programming is in place to accurately implement new priority registration.
   - d. Finalize exemption protocol.
   - e. Analyze enrollment data beginning Fall 2014 to gauge actual effects of changes.

2. What have you accomplished for the 1st year (2012-2013) to date?
   - a. AP 5055 is updated. Only BOT ‘information item’ in April remains.
   - b. Initial notification text has been created.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 20% completion up to date (4/15/2013).
   - 30% completion as of May 15, 2013: Evidence includes more notification materials and draft exemption protocol.
Action Step 1.6: The Dean Enrollment Svcs., in consultation with the VP Student Services 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.

Work Team: Director of IT, Director of PRIE, Director of AS&A, Dean Enrollment Services, VP Student Services, VP Student Learning, and Counselors

Timeline: Ongoing, annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Implement recommendations from consultation report (see below). NOTE: This will be wide-ranging in scope, and will likely include professional development/training, staff alignment in A&R and elsewhere, significant changes to use of Banner, myCOM, and other platforms, and integration of these systems into our orientation process.
   b. Develop assessment/improvement mechanisms for the above, monitoring use of online resources and collecting ongoing feedback from users.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Consulting with Diane Traversi, Director of Admissions & Enrollment at SRJC to outline necessary changes to enrollment and registration processes to improve the student (and staff/faculty) experience.
   b. Report will be completed by April 19 (action on recommendations to commence immediately)

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 20% completion up to date (4/15/2013).
   - 30% completion as of May 15, 2013: Evidence includes final consultation report and progress on action steps.
Objective 2: Instructional Technology

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

Champions: VP Student Learning and Director of 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)

Work Team: Director of IT, lab technicians, and directly-associated faculty members

Timeline: Ongoing, annually; starting in Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   Since the process is all manual (a matter of visiting each computer and implementing and testing the required changes), the plan is to ensure that the computer lab technicians can commit to the hours required outside of their normal duties or find the resources. There may be some computers running special applications (e.g. those used in Networking and Nursing classes and Kiosk stations) that are designed to be isolated. These should be the only exceptions. Macs that are dual-bootable require twice the work. Current estimate is no more than 100 hours for any computer lab tech.

2. What have you accomplished for the 1st year (2012-2013) to date?

   As of February 8, 2013, we have 154 out of 550 student-access computers on the student domain.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   - 27% completion up to date (2/11/2013).
• **30% by May 15th.** Evidence of audit confirming percentage of student access computers on the student domain.
Objective 3: College of Marin Distance Education Plan 2012-2015

Implement the COM Distance Education Plan 2012-2015 and evaluate its success.

Champions: VP Student Learning and Director of PRIE

Monitoring

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

Work Team: Distance Education Committee (DEC), Director of PRIE, VP Student Learning.

Timeline: As appropriate, starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. PRIE office will monitor DE student information including (a) DE course offerings, (b) DE student enrollment, (c) DE student characteristics, and (d) DE course retention and success. PRIE will share that information with DEC and the Instructional Team for use in enrollment management decisions.
   b. The DE Operational Team (DOT) consisting of the DE Director, the DE Faculty Facilitator, and the Instructional Technologist, will analyze DE student information for compatibility with COM mission for use in DE program planning.
   c. DOT will survey DE students on an annual basis to measure Student Satisfaction with various aspects of the DE experience. The California Community Colleges Chancellor's Office (CCCCO) has invited us to take part in their inaugural Student Satisfaction survey and those results will be shared with DEC and the Instructional Team for use in instructional design.
   d. DOT will comply with the Program Review Schedule 2011-12: mini; 2012-13: full; 2013-14: mini; 2014-15: mini)

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. PRIE office has collected data on (a) DE course offerings, (b) DE student enrollment, (c) DE student characteristics, and (d) DE course retention and success.
   b. DOT is evaluating DE student information for compatibility with COM mission.
c. DOT has submitted our fall 2012 DE student information to the CCCCO for inclusion in a statewide survey of DE Student Satisfaction. The survey is scheduled to close on March 6, 2013.

d. The DE Program Review is in progress.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

15% completion as of March 4, 2013:
- Local data has been collected.
- DOT is working with data.
- CCCCO survey is in progress.
- Program Review is in progress.

30% completion as of May 15, 2013:
- Local data has been summarized.
- DOT is working on strategies based on data analysis.
- CCCCO survey is in progress, but has not been released by the Chancellor’s Office. We will receive the information when the data becomes available. Summary of our results from CCCCO will be posted on the DE Web page when the data is released by CCCCO.
- Program Review has been completed and posted to the COM site.
Action Step 3.2: Develop and assess DE student learning outcomes. (DE Plan - Item 7).

Work Team: Director of PRIE, DEC, VP Student Learning.
Timeline: Annually, starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. DOT and DEC will study other DE program SLOs. (2012-2013)
   b. DEC will develop COM DE program SLOs. DEC will forward program SLOs to Academic Senate for approval and inclusion on the SLO and PR website. (2012-2013)
   c. DEC will implement and annually assess DE program SLOs annually starting fall 2013. (2013-2014 and forward)
   d. Based on DE faculty response, DEC will provide annual recommendations/strategies to modify DE program SLOs. (2013-2014 and forward)

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. DOT and DEC studied other DE program SLOs and program assessment rubrics.
   b. DEC is finalizing DE program SLOs to forward to Academic Senate; DEC will share with Instructional Team and DE faculty.
   c. Implementation and assessment begins fall 2013
   d. Recommendations/strategies for modifications will be considered for fall 2014

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   25% completion as of March 4, 2013:
   a. DOT and DEC studied various DE programs SLOs.
   b. DEC is finalizing SLOs for forwarding to Academic Senate.

   30% completion as of May 15, 2013:
   a. DOT and DEC studied various DE programs SLOs.
   b. SLOs are approved and posted to the Student Learning Outcomes and Program Review page. Approved SLOs have been uploaded to college Student Learning Outcomes and Program Reviews Web page.
Compliance

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

Work Team: Dean Enrollment Services and Director of IT.
Timeline: Ongoing, Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Continue to implement access to Moodle through the MyCOM Portal.
   b. Follow legal guidance from CCCCO and standards from ACCJC regarding student verification.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. DOT has reiterated support of faculty and student access to Moodle through the MyCOM portal; instructions have been posted on the DE Web page.
   b. DOT coordinates monthly with statewide DE Coordinator-Managers to ensure our procedures meet the CCCCO and ACCJC standards. The CCCCO legal team provides basic wording for Administrative Policies and Board Procedures. COM DE Administrative Policy AP 4105 includes guidance on use of the MyCOM Portal and proctored testing services in the event an online student cannot meet the instructor test schedule for face-to-face exams.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   30% completion up to date (3/4/2013)
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).

**Work Team:** DSPS, Director of PRIE, VP Student Learning.

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

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. DOT will coordinate with DSPS half-time Accessibility Specialist to develop schedule/process to annually evaluate 15 DE courses/sections (1/3 of courses offered) for ADA compliance, and provide feedback to instructors and to DOT for inclusion in training. DE Faculty Facilitator will communicate ADA requirements and process for requesting assessment to DE faculty through DEC.
   b. DOT will ensure instructional materials and resources are available for DE instructors.
   c. DE Faculty Facilitator will participate in the curriculum committee to assist with the evaluation of the DE course according to ADA guidelines.
   d. DOT will schedule at least four sessions of ADA training each academic year; modify the training as comments are received from the Accessibility Specialist; and offer individual face-to-face ADA training as requested through MoodleHelp or DEC.
   e. DOT will ensure DE website and Moodle home page are ADA compliant.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. DOT has set up process for requesting ADA assessment of DE course. DE Faculty Facilitator has, posted instructions for requesting assessment. Accessibility Specialist has evaluated 12 DE sections and provided feedback to instructors for modification of course materials. DOT has used results of assessments to modify design of ADA training sessions.
   b. Instructional handouts have been posted on the DE Web page for faculty. ADA guidelines and checklist have been posted on COM website.
   c. DE Faculty Facilitator has participated with the curriculum committee to assist with the evaluation of the DE course according to ADA guidelines.
   d. Four ADA training sessions have been scheduled.
   e. DE website and Moodle home page meet requirements for ADA compliance.
3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

25% completion as of March 4, 2013:
   a. Accessibility Specialist has evaluated 12 DE sections - 3 outstanding.
   b. ADA materials have been posted.
   c. DE Faculty Facilitator is available to Curriculum Committee.
   d. One of four ADA training sessions is scheduled for March 29.
   e. DE website and Moodle home page meet requirements for ADA compliance.

30% completion as of May 15, 2013:
   a. Accessibility Specialist has evaluated 15 DE sections.
   b. ADA materials have been posted.
   c. DE Faculty Facilitator is available to Curriculum Committee.
   d. Four ADA training sessions have been offered.
   e. DE website and Moodle home page meet requirements for ADA compliance.
Action Step 3.7: Continue to monitor policy and procedure changes from Title 5, U.S. Department of Education Regulations, as well as standards from ACCJC. (DE Plan - Item 9).

Work Team: Policy Task Force, Academic Senate (AS), Academic Standards Committee, Director of PRIE, DEC, VP Student Learning.

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

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   DOT will actively participate in CCCCO DE Coordinator/Manager monthly meetings for guidance and expert advice concerning all DE policies and procedures.

2. What have you accomplished for the 1st year (2012-2013) to date?

   DOT has participated in the CCCCO DE Coordinator/Manager monthly meetings to keep informed of any procedural changes affecting our DE program. Topics have included:
   - State Authorization Reciprocity Agreement which DOT has examined for compliance with COM Mission,
   - Monitoring of any policy changes to Title 5 or other national or state regulation that affects DE,
   - Information sharing with other CA community colleges regarding compliance with ACCJC standards.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   30% completion up to date (3/4/2013)
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).

Work Team: Moodle Production Team (MPT), Director of PRIE, DEC, VP Student Learning.
Timeline: Ongoing; starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   Faculty
   DOT will:
   a. Implement process for 24-hour response to MoodleHelp requests.
   b. Schedule Moodle training sessions (group sessions, one-on-one phone, face to face) covering Moodle tools including course assignments, materials, and grades.
   c. Evaluate training sessions and use results for modification of future offerings.

   Student
   DOT will:
   d. Implement process for 24-hour response to MoodleHelp requests.
   e. Create self-service Moodle training resources for students; provide links on DE page, Moodle home page, and publicized through contact with DE instructors.
   f. Provide training including group sessions, one-on-one phone and face-to-face appointments, and email responses.
   g. Evaluate and update online resources including DE website FAQs, Moodle home page information, and links to handouts and training resources.

2. What have you accomplished for the 1st year (2012-2013) to date?

   Faculty
   a. Completed approximately 150 instructional and 150 technical MoodleHelp requests (7/9/12 to 2/27/13).
   b. Provided 14 Moodle group training sessions and multiple one-on-one sessions for Academic Year 2012-2013.
   c. Evaluated the training sessions via faculty survey and incorporated the results for training improvement.

   Student
   d. Completed approximately 200 MoodleHelp requests (7/5/12 to 2/27/13).
e. Updated links on DE Student Support Services page and Moodle home page.

f. Provided four student Moodle group training sessions for fall 2012 and one in-class orientation spring 2013. Group training sessions were not well attended and faculty expressed more interest in having in-class orientations.

g. Updated DE page student FAQs from 10 to 25.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completion up to date (3/4/2013)
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).

Work Team: Director of PRIE, VP Student Services, VP Student Learning.
Timeline: Ongoing; starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. DOT will monitor online student services usage levels for counseling, tutoring, library, OWC, and DESC.
   b. DOT will support department efforts with integration of online services into DE environment.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Student services departments with online components have established processes for monitoring usage levels and reporting in program review or annual reports:
      - [AskTheLibrary@marin.edu](mailto:AskTheLibrary@marin.edu) has low usage. Results will be included in the Library program review and reviewed for possible change in process.
      - [AskaCounselor](mailto:AskaCounselor) Web form results will be included in the Counseling Department program review reviewed for possible change in process.
      - [AskTutoring@marin.edu](mailto:AskTutoring@marin.edu) has low usage. Results will be included in the Tutoring program review and reviewed for possible change in process.
      - The [Online Writing Center](http://www.marin.edu/online-writing-center/) is a very popular self-enrolled service available for all students and faculty through COM Moodle. Their annual report will include usage data that will be used to modify the program for the next year.
   b. DOT has coordinated with online components of student services departments to highlight rotated announcements student services events and deadlines on the Moodle home page.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completion up to date (3/4/2013)
Action Step 3.11: Provide online pedagogy and technical support for faculty who wish to offer course(s) in a DE format. (DE Plan item 8a; Action Step 4.4).

Work Team: Director of PRIE, DEC, VP Student Learning, Academic Senate.
Timeline: Starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. DOT will schedule Online Teaching and Learning workshop.
   b. DOT will create an in-house Introduction to Online Teaching and Learning workshop based on best practices and the National Standards for Quality Online Courses to be available for the 2013-2014 academic year.
   c. DOT will schedule in-house pedagogy training sessions.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. A three-day Introduction to Online Teaching and Learning workshop was scheduled with an external expert.
   b. DOT is developing an in-house Online Teaching and Learning workshop.
   c. DOT is working with PRIE on training calendar for 2013-2014 academic year.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completion up to date (3/4/2013)
Resource Allocation

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

Work Team: Director of PRIE, VP Student Learning, VP College Operations, Planning Resource Allocation Committee (PRAC).
Timeline: Annually; starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. DOT will monitor staff responsibilities to ensure that DE faculty and student needs are met.
   b. DOT will maintain coordination with IT to ensure effective use of personnel to meet requirements.
   c. DOT will establish process for review of requests to Moodle host to control expenses.
   d. DOT will establish process for monitoring of invoices and service charges from Moodle host.
   e. DOT will explore options for future Moodle host arrangement.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. COM has hired a full-time Instructional Technologist and a part-time Faculty Facilitator to support DE.
   b. DOT has established formal and informal, face-to-face and virtual channels for regular communication with IT.
   c. DOT has established process for review of requests to Moodle host to control expenses.
   d. DOT has established process for monitoring of invoices and service charges from Moodle host.
   e. DOT is actively exploring alternative financially sensible options for future Moodle hosting.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completion up to date (3/4/2013)
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 face-to-face and online learning environments.

Champions: VP Student Learning and Director of PRIE

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).

Work Team: DSPS, Director of PRIE, VP Student Learning.
Timeline: Annually; starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Instructional Technologist will coordinate with DSPS half-time Accessibility Specialist to evaluate Moodle courses/sections for ADA compliance and provide feedback to instructors and to DOT for inclusion in training.
   b. DE Faculty Facilitator and Academic Senate President will communicate ADA requirements and process for requesting assessment of course materials in Moodle to all faculty.
   c. DOT will schedule at least four sessions of ADA training each academic year; modify the training based on assessments of Moodle resources; offer individual face-to-face ADA training as requested through MoodleHelp or DEC.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Process has for requesting ADA assessment of Moodle resources has been established, communicated to faculty, and is in progress. Accessibility Specialist and Instructional Technologist have evaluated 12 Moodle sections and provided feedback to instructors and DOT.
   b. Handouts available on DE Web page for faculty. ADA guidelines and checklist also posted on COM website.
   c. Four ADA training sessions have been scheduled.
3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completion up to date (3/4/2013)
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).

Work Team: Moodle Production Team, Director of PRIE, DEC, VP Student Learning.
Timeline: Ongoing; starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   Faculty
   DOT will:
   a. Implement process for 24-hour response to MoodleHelp requests.
   b. Schedule Moodle training sessions (group sessions, one-on-one phone, face to face) covering Moodle tools including course assignments, materials, and grades.
   c. Evaluate training sessions and use results for modification of future offerings.
   Student
   DOT will:
   d. Implement process for 24-hour response to MoodleHelp requests.
   e. Create self-service Moodle training resources for students; provide links on DE page, Moodle home page, and publicized through contact with DE instructors.
   f. Provide training including group sessions, one-on-one phone and face-to-face appointments, and email responses.
   g. Evaluate and update web resources including DE page FAQs, Moodle front page information, and links to handouts and training resources.

2. What have you accomplished for the 1st year (2012-2013) to date?
   Faculty
   a. Completed approximately 150 instructional and 150 technical MoodleHelp requests (7/9/12 to 2/27/13).
   b. Provided [14 Moodle group training sessions](#) and multiple one-on-one sessions for Academic Year 2012-2013.
   c. Evaluated the training sessions via faculty survey and [incorporated the results](#) for training improvement.
   Student
   d. Completed approximately 200 MoodleHelp requests (7/5/12 to 2/27/13).
   e. Updated links on DE [Student Support Services](#) page and [Moodle home page](#).
f. Provided four student Moodle group training sessions for fall 2012 and one in-class orientation spring 2013. Group training sessions were not well attended and faculty expressed more interest in having in-class orientations.

g. Updated DE page student FAQs from 10 to 25.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completion up to date (3/4/2013)
Action Step 4.4: Provide online pedagogy and technical support for faculty who wish to offer course(s) in a DE format or face-to-face. (DE Plan item 8a; Action Step 3.11).

Work Team: Director of PRIE, DEC, VP Student Learning, Academic Senate.
Timeline: Starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. DOT will schedule Online Teaching and Learning workshop.
   b. DOT will create an in-house Introduction to Online Teaching and Learning workshop based on best practices and the National Standards for Quality Online Courses to be available for the 2013-2014 academic year.
   c. DOT will schedule in-house pedagogy training sessions.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. A three-day Introduction to Online Teaching and Learning workshop was scheduled with an external expert.
   b. DOT is developing an in-house Online Teaching and Learning workshop.
   c. DOT is working with PRIE on training calendar for 2013-2014 academic year.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   30% completion up to date (3/4/2013)
**Action Step 4.5: Provide instructional technology training to faculty and staff for improving their technology skills. (Technology Plan II.C.3).**

**Work Team:** Director of PRIE, Director of IT, VP Student Learning.

**Timeline:** Annually; starting Year 1 (2012-2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Respond to HelpDesk/MoodleHelp/email/phone call/walk-in requests.
   b. Schedule regular technology training sessions for faculty & staff (group sessions, one-on-one, face to face) on multiple types of COM technology videos, phone, email, online, and various media.
   c. Evaluate training sessions.
   d. Create instructions for COM technology and provide links on Web.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Completed approximately 180 HelpDesk/MoodleHelp/email/phone call/walk-in instructional requests for faculty and staff. (7/9/12 to 2/27/13)
   b. Scheduled 27 technology training sessions for each fall 2012 and spring 2013.
   c. Evaluated the faculty group training sessions and other individual sessions via survey and incorporated the results for training improvement.
   d. Created instructions for COM technology and provided links including on PRIE Web page-**Data Dashboard**, DE page-**Moodle How Tos**, Faculty Handbook-**College Email**, and Staff Handbook-**College Communication**.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   **30% completion up to date (3/4/2013)**
Objective 5: Student Success Initiative

Building on the analyses of the discipline-specific Student Access and Success program review sections and College of Marin Data 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: VP Student Services

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

Work Team: VP Student Services, VP Student Learning, Academic Senate (AS) President, Director of PRIE

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Analyze Program Review data and use it to inform further data collection/analysis by PRIE and VPSS.
   - Use this more complete data set to inform recommendations relating to student success indicators, including establishment of benchmarks and goals.
   - Once established, track progress from benchmarks toward goals each year.

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Program Review student success data has been collected, collated, and reviewed.
   - Additional data points have been identified by PRIE and VPSS (with additional points TBD).
   - PRIE and VPSS meeting weekly to analyze data, determine further data collection, and draft report.
3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

- 15% completion up to date (4/1/2013)
- 30% completion as of May 15, 2013: Evidence include additional data points, draft report by PRIE and VPSS, and proposed benchmarks from which goals can be established.
Action Step 5.2: Determine strategies for analyzing “time to completion” data for past graduates in the last three years. Report on current time-to-degree baseline.

Work Team: VP Student Services, Dean Enrollment Services, Director of IT.

Timeline: Starting Year 1 (2012-2013); completed Year 2 (2013-14)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. VPSS, PRIE, and others will analyze “time to completion” data for past graduates in the last three years.
   b. Incorporate these data into data referenced in Action Step 5.1.
   c. Using this larger data set, identify educational pathways and assess timelines to degree and certificate completion.
   d. Provide summary report on current time-to-degree baseline.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Time to completion data for Spring 2012 graduates has been collected.
   b. Analysis of this data is underway.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 20% completion up to date (4/1/2013)
   - 30% completion as of May 15th. Evidence include final analysis of initial time to completion data in relation to additional data points, draft report by PRIE and VPSS, and proposed benchmarks from which goals can be established.
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.

**Work Team:** VP Student Services, Student Services Team, Director of PRIE, AS President

**Timeline:** Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Complete program reviews as outlined in Strategic plan.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Group 1 program reviews (Outreach; Assessment/Testing; Counseling; Financial Aid; and Admissions & Records) are complete.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   30% completion up to date (4/1/2013).
Action Step 5.4: Implement the new enrollment priorities.
Work Team: VP Student Services, VP Student Learning, Superintendent/P President, Director of IT, AS President, ASCOM President
Timeline: Starting Year 1 (2012-2013); full implementation by fall 2014.

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Publish AP 5055 after April, 2013 Board of Trustees meeting.
   b. Complete notification of affected student populations regarding enrollment priority changes and related impact.
   c. Verify Banner programming is in place to accurately implement new priority registration.
   d. Finalize exemption protocol.
   e. Analyze enrollment data beginning Fall 2014 to gauge actual effects of changes.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. AP 5055 is updated. Only BOT ‘information item’ in April remains.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 20% completion up to date (4/1/2013).
   - 30% completion as of May 15th. Evidence include notification materials, and draft exemption protocol.
Action Step 5.5: Prepare for required assessment, orientation and educational planning services.
Work Team: VP Student Services, Assessment Coordinator, Counselors, Director of IT
Timeline: Starting Year 1 (2012-2013), partial implementation 2013-14, full implementation 2014-15

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Using work completed by committees within the Counseling Dept. as a starting point, establish institution-wide focus on orientation, student success curriculum, assessment, and related Student Success Act priorities.
   b. Develop, pilot, implement, and assess comprehensive approaches to these items.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Reviewed Counseling committee work to date.
   b. Established work plan for each area of focus.
   c. Investigated on-line orientation pilot.
   d. Sending 10 faculty to OnCourse conference to learn about integrating student success curriculum into the curriculum at large.
   e. Meetings with key campus constituents to discuss SSA, progress, and next steps.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   • 20% completion up to date (4/1/2013)
   • 30% completion as of May 15th. Evidence include updates on work plans, including completed tasks to date.
Action Step 5.6: Implement Degree Works.

**Work Team:** Representatives from Ellucian, Dean Enrollment Svcs., Director of AS&A, Counseling, Director of IT

**Timeline:** Starting Year 1 (2012-2013) (first catalog year completed), fully functional in 2014-15

1. **In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?**
   a. DegreeWorks is on track to go live Summer 2013.
   b. Resources will need to be made available for additional scribing of catalogs, transfer course information, etc. in order to make DegreeWorks fully functional. This is an ongoing project.
   c. Faculty/staff will need to be trained how to access and use DegreeWorks and all of its functionality.
   d. Students will need to be trained how to access and use DegreeWorks and all of its functionality.
   e. PRIE, VPSS, VPSL, and others will need to use data derived from DegreeWorks to inform enrollment management planning.

2. **What have you accomplished for the 1st year (2012-2013) to date?**
   a. DegreeWorks is on track to go live Summer 2013.
   b. Scribing of current catalog is complete.
   c. Training for counselors and others is set for April.

3. **Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.**
   - **20% completion up to date (4/1/2013)**
   - **30% completion as of May 15th.** Evidence include summaries of training sessions, additional scribing, and initial plan for use of data (see Objective 1).
**Action Step 5.7:** Identify students at risk early in the semester via an early alert system and systematically follow up on students placed on academic probation/dismissal at the end of the semester.

**Work Team:** VP Student Services, VP Student Learning, English/Math Department Chairs, Select Counselors, Director of IT  

**Timeline:** Annually; starting Year 1 (2012-2013) (Progressively include other departments.)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Create, pilot, implement, and assess an early alert system which will likely involve both an electronic solution (via MyCOM) and negotiated activities with teaching faculty and appropriate staff.  
   b. Create, implement, and assess a ‘student support network’ which will oversee the alert system and coordinate interventions.  
   c. Provide appropriate professional development relating to support and interventions.  
   d. Set goals and collect and analyze data on efficacy of interventions.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Reviewed Counseling committee work to date.  
   b. Established work plan.  
   c. Reviewing best-practice data from Jed Foundation and others.  
   d. Meetings with key campus constituents to discuss SSA, progress, and next steps.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - **20% completion up to date (4/1/2013)**  
   - **30% completion by May 15th.** Evidence include updates on work plan, including completed tasks to date.
Action Step 5.8: Identify, implement and report on Student Success evaluation criteria and student momentum points.

Work Team: VP Student Services, VP Student Learning, Student Services Team, Director of IT

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Analyze data from Action Steps 5.1, 5.2, 5.3, and elsewhere.
   b. Establish assessment mechanisms for items in Action Steps 5.4, 5.5, & 5.7.
   c. Determine appropriate, meaningful indicators, including benchmarks and goals.
   d. Begin assessing progress toward goals.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Accomplishment of steps within Objective 5, including data collection (5.1, 5.2, 5.3) and program planning (5.4, 5.5, 5.7) create the foundation for establishing the evaluation criteria enumerated in Action Step 5.8.
   b. Determine appropriate, meaningful indicators, including benchmarks and goals. (Fall 2013)
   c. Begin assessing progress toward goals. (Fall 2013)

   Note: These criteria cannot be fully formulated until work relating to the other Action Steps is further underway.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 10% completion up to date (4/1/2013)
   - 30% completion as of May 15th
     Evidence 5.1, 5.2, 5.3, 5.4, 5.5, and 5.7
Action Step 5.9: Prepare the New Matriculation Plan (Student Success and Support Program) according to new regulations, including student equity indicators.

Work Team: VP Student Services, Director of PRIE, Director of FS

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. Once guidelines are provided by the Chancellor’s Office, prepare and submit Student Success Plan (formerly Matriculation Plan) as required.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Verification from the Chancellor’s Office that Matriculation Plan/Student Success Plan is not required for 2013.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   30% completion up to date (4/1/2013)
Objective 6: Teaching and Learning Strategies

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

Champion: VP Student Learning

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 the New U.S. Department of Education Regulations New Evaluation Team Responsibilities (per letter from ACCJC to College of Marin, fall 2012).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. PRIE will generate student achievement summary and longitudinal data for course/program/certificate completion, licensure pass data, job placement data where available, graduation data, university transfer data, time to degree, etc. based on the ACCJC “Implementation of New US Department of Education Regulations.
   b. Instructional team (including VPSS) will study the student achievement summary and longitudinal data for course/program/certificate completion, licensure pass data, job placement data where available, graduation data, university transfer data, time to degree, etc. based on the ACCJC “Implementation of New US Department of Education Regulations.
   c. Instructional team will be trained and have data dialogue with their department chairs, program coordinator and or key faculty (including Academic Senate) to establish the standards of satisfactory for student success.
   d. Instructional team will establish possible strategies for improving student success.
   e. Instructional team will evaluate the appropriateness of the standards and readjust the standards of satisfactory for student success.

2. What have you accomplished for the 1st year (2012-2013) to date?
a. PRIE generated student achievement summary and longitudinal data for
course/program/certificate completion, licensure pass data, job placement data
where available, graduation data, university transfer data, time to degree, etc. in
spring 2013.

b. Instructional team (including VPSS) studied the student achievement summary
and longitudinal data for course/program/certificate completion, licensure pass
data, job placement data where available, graduation data, university transfer
data, time to degree, etc. in spring 2013.

c. *Instructional team will be trained and have data dialogue with their department
chairs, program coordinator and or key faculty (including Academic Senate) to
establish the standards of satisfactory for student success. (fall 2013)*
d. *Instructional team will establish possible strategies for improving student
success. (fall 2013)*
e. *Instructional team will evaluate the appropriateness of the standards and re-
adjust the standards of satisfactory for student success. (spring 2014)*

3. Based on your accomplishment, what percentage is complete to date? (The anticipated
1st year accomplishment is 30% by May 15th). Please provide links and/or documents
that provide evidence to support your rating.

**15% to date (March 18, 2013)**

1. Course Retention 2009-2012
2. Course Success 2009-2012
3. Degrees/Certificates Awarded 2008-2012
4. Licensure Pass Data:
   ● Court Reporting (Reports are under "School Examination Statistics," under Education (3rd
       bullet).
   ● Dental Assisting (Reports are under "Practical Examination Statistics" and "Written
       Examination Statistics"--click on "Link to 2012-2012 Written Examination Statistics")
   ● EMT
   ● Registered Nursing
5. University Transfer Data
   ● Transfers to CSU by Campus
   ● Transfers to UC by Campus
   ● Transfers to In-State Private and Out-of-State Colleges Four-Year Colleges
   ● Transfers by Ethnicity
   ● Transfer Information Links (California Community Colleges Chancellor’s Office)
6. Time to completion

**30% completion as of May 15th**
Meeting summary that indicates the instructional team (including VPSS) studied student achievement summary and longitudinal data for course/program/certificate completion, licensure pass data, job placement data where available, graduation data, university transfer data, time to degree, etc.

- Student Achievement Report 2013
- Cabinet meeting on March 27 and April 17, 2013
- Planning and Resource Allocation Committee meeting on May 7, 2013
- Student Access and Success meeting on May 9, 2013
- Instructional Team meeting on May 14, 2013
- Academic Senate meeting on May 16, 2013
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: VP Student Learning and VP Student Services

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

Work Team: Superintendent/President, VP Student Learning, VP Student Services, Director of PRIE, Marin County Office of Education (MCOE), other community educational agencies and organizations

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   
   - Sustain and strengthen strategic alliances with the K-12 partners through membership in Marin College Access Network, Marin City College Prep Center, Novato Unified School District AVID Programs, San Rafael Dream Team and AVID classes, and 10,000 Degrees scholarship efforts.
   
   - Annually convene High School Administrators to update group on Student Success Initiatives, Early Assessment Program implementation, College Credit Program, articulation alignment, Marin Promise shared outcomes/data/fate, and any other actionable topics.
   
   - Annually convene High School Counselors to update program information, transfer process and matriculation process, career pathways, concurrent enrollment, etc.
   
   - Annually host College Success Saturday for graduating seniors who have fully matriculated and their parents, providing an Orientation and on-site registration for the cohort.
   
   - Have hosted the Peer Summit (organized by Healthy Teens Marin) consisting of over 400 local middle school students, their teachers, counselors, and parent chaperones, for a day of keynote speakers, workshops on health and wellness, lunch and exposure to the campus and Student Ambassadors.
2. What have you accomplished for the 1st year (2012-2013) to date?
   - Participated in quarterly College/Career Specialists/MCOE meetings
   - Participated in Marin College Access Network Leadership and Planning Committees
   - Participated in Marin Promise Kitchen Cabinet and Design Institutes as early adopters of the proposed model, and will be represented on the Leadership Council and Governance Committee
   - Have scheduled the High School Administrators’ Briefing to be held on March 27, 2013
   - Have scheduled the High School Counselors’ Conference to be held April 2, 2013
   - Have hosted the Peer Summit (organized by Healthy Teens Marin) consisting of over 400 local middle school students, their teachers, counselors, and parent chaperones, for a day of keynote speakers, workshops on health and wellness, lunch and exposure to the campus and Student Ambassadors
   - Will host the College Success Saturday on May 4, 2013, for graduating seniors who have fully matriculated, and their parents for Orientations, campus tours, opportunities to meet with faculty and staff, and on-site priority registration

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 25% to date (2/25/2013)
   - Evidence
     - Marin CAN Conference Program
     - Marin Promise Design Institute Agenda
     - HS Administrators’ Breakfast Meeting Agenda
     - HS Counselors’ Annual Meeting Agenda
   - 30% completion as of May 15th.
   - Evidence
     - Meeting summary/debriefing
**Action Step 7.2:** Provide data to high schools on enrollment, assessment and performance of their students at COM, including concurrently enrolled students.  
**Work Team:** VP Student Services, Director of PRIE, Superintendent/President, Outreach Supervisor  
**Timeline:** Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Provide assessment, enrollment, and performance data at the Annual HS Administrators’ meeting.
   - Build database and tracking system that captures first point of contact to matriculation, enrollment, and performance to inform Outreach, scheduling, articulation, etc.
   - Analyze data to inform Outreach, matriculation, scheduling, curriculum alignment and support services.

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Established agenda items for March 2013 HS Administrator’ Meeting to Superintendents and Principals.
   - Will present data at March 2013 HS Administrators’ Meeting to Superintendents and Principals.
   - Will schedule meetings with IT and PRIE to develop systematic reporting and tracking system.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - **10% to date (2/25/2013)**
   - **30% completion as of May 15**
     Evidence:
     - Meeting summary/Presentation
     - Meeting with IT and PRIE
Action Step 7.3: Begin piloting the Early Assessment Program (EAP) and work with high school districts offering the ERWC (Expository Reading and Writing Course) to intervene with the “Conditionally College Ready” students in English.

**Work Team:** VP Student Services, VP Student Learning, High School Principals/Designees, Assessment Office, Director of PRIE

**Timeline:** Pilot implementation starting Year 1 (2012-2013), completion in 2013-14.

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Coordinate with high school instructional staff to determine cut scores and GPA’s among conditionally ready students to build early success in the program
   - Request baseline data for “College Ready” 2013 graduates using 11th grade STAR scores to estimate # of incoming freshmen
   - Develop clear process for students, both “College Ready” and “Conditionally” in terms of matriculation (among Counseling, Testing, Admissions, etc.)
   - Schedule regular check-ins with high school instructional staff to troubleshoot and problem-solve, align messaging, check progress, etc.
   - Develop tracking system for EAP cohort for articulation, alignment, scheduling purposes

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Requested baseline data from high schools
   - Initiated planning process among Student Services units
   - Approved and submitted to Chancellor’s Office pilot Math & English EAP

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 25% completion to date (2/25/2013)
     - CCC EAP form submitted
   - 30% completion as of May 15th.
     - Evidence: Baseline data from high schools (web link already sent)
Action Step 7.4: Participate in EAP Conferences and workshops.

Work Team: VP Student Services, VP Student Learning, English and Math Department Chairs, MCOE Designees

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Plan and budget for participation in EAP Conferences and workshops

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Angelina Duarte, Laurie Ordin, John Sutherland, and MCOE staff attended EAP Conference last fall (fall 2012), which resulted in the collective approval of the pilot for EAP for Fall 2013.
   - Share information with counselors, math and English faculty.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 30% of completion to date (2/25/2013)
Action Step 7.5: Prepare and disseminate precise messaging to high school students regarding academic rigor and expectations of readiness required in college.

Work Team: VP Student Services, VP Student Learning, Outreach Office, Student Services Team, Associated Students of College of Marin (ASCOM)

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Coordinate with high school instructional staff to align messaging and standards of academic rigor and college readiness
   - Incorporate fortified language into collateral materials and presentations for consistency in messaging (should include webpages)

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Have initiated updating/revision of materials in conjunction with high school staff
   - Have agreed to schedule meetings with high school instructional staff to communicate consistent message to students re: EAP and COM

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 25% of completion to date (2/25/2013)
   - 30% completion as of May 15th:
     Evidence: Updated materials, meeting agendas from HS instructional staff meetings
Action Step 7.6: Offer Assessment Preparation Workshops.

Work Team: VP Student Services, VP Student Learning, Counseling Department Chair, Outreach Supervisor, Assessment Coordinator

Timeline: Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Develop presentations, webpage resources, and written materials with updated sample questions and prep strategies to be used in classroom sessions, campus tours, information sessions
   - Unpack levels of preparation and develop layers of online student support services ranging from gathering information to understanding concepts, to reinforcing learning, with supplemental in-person workshops

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Working with instructional areas to submit sample questions for portfolio
   - Have scheduled classroom sessions for test prep
   - Currently measuring awareness of the importance of test prep in Testing SLO

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 25% of completion to date (2/25/2013)
   - 30% of completion as of May 15
     Evidence: Sample questions, test prep. data, Testing SLO information
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.

**Work Team:** VP Student Services, VP Student Learning, High School Principals, Math and English Department Chairs at COM and at high schools

**Timeline:** Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Establish regular schedule for reporting and data analysis for assessment results and student performance data and dissemination plan
   - Will establish close linkage between Student Services data and Instructional data
   - The Dean of Math & Sciences and the Interim Dean of Instruction will convene an exploratory meeting with the COM Math Department Chair and a lead discipline faculty member, in April, 2013, to discuss the alignment between the Math curriculum at College of Marin and Marin County High Schools. Depending on the outcome of that discussion, next steps may include arranging a meeting in Fall 2013 with Marin County high school administrators and Math faculty to pursue a collaborative curriculum alignment effort to ensure that more students are “college-ready.”

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Developed assessment and student performance data
   - Initiated discussions within Student Service units to strategize sharing the data with instructional staff to support student learning

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 10% completion to date (2/25/2013)
   - 30% of completion as of May 15
     Evidence: Information from meeting with Deans, dates of meetings with Marin County High Schools
Action Step 7.8: Track state-wide collaboration efforts with K-12 school districts to jointly develop new common standards for college and career readiness and the development of a common centralized California Community College (CCC) assessment. (See SSTF Rec 1.1 & 1.2 and AB743.) (Collaborate with the Chancellor’s Office.)

Work Team: VP Student Services, VP Student Learning, Superintendent/President

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Define “college readiness” among our high school partners, utilize work underway in Marin Promise initiative to identify reliable indicators (countywide cradle to career Collective Impact model) for persistence, grit, initiative, self-advocacy, rigor, etc.
   - Collectively develop success indicators for college/career readiness within the context of our partnership in the Marin Promise Collective Impact Initiative. As the collective’s shared outcomes are refined and officially adopted, we will identify academic and non-academic success measures, including those related to college/career readiness.
   - Follow the State’s progress in developing a common assessment, then track, record, organize, prepare, and align our assessment program to the adopted common assessment as directed by the Chancellor’s Office.

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Participated in the first phase of identifying non-academic measures for college/career readiness within the Marin Promise soft launch. President Coon will be a member of the Leadership Council and is committed to the shared outcomes and mission of the initiative which are closely aligned to the College’s mission.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 25% completion to date (2/25/2013).
   - 30% completion as of May 15.
     Evidence: Web and other updates from Chancellor’s Office.
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: VP College Operations, Director of Modernization, and Director of 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.

Work Team: Director of Modernization in consultation with VP College Operations

Timeline: Ongoing; Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - To monitor and implement the Measure C projects we produce a quarterly report and a Director’s monthly report. The two key documents in the quarterly report are the master schedule, section 7; and the Bond spending plan or “Program summary” section 8.
     - Quarterly Report: http://www.marin.edu/MeasureC/progress_reports/index.htm
     - Director’s monthly report for the BOT. This is always an informational item in the monthly BOT packet. (occurs on p 112 of the January packet: http://www.marin.edu/WORD-PPT/BoardPacketJanuary_15_2013-wrevisions.pdf

2. What have you accomplished for the 1st year (2012-2013) to date?
   - We have drafted the quarterly report for the period ending 12/31/12.
   - We have completed the construction projects scheduled to complete in the fall of 2012.
   - We undertook a change in the Program Management consultant. This involved an RFP/Q process, selection panel meetings, interview process, final
recommendation, and BOT approval. A “transition plan” was drafted and is being used to track activities (attachment).

- We have begun preparation for bidding of the spring quarter projects 2013 (Academic Center pre-requisite projects: Haz Mat, Tree program, demo).

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

Supporting Documentation is as follows:

- **20% to date (as of 2/11/2013).**
  Bond spending plan performance: As of December 31st, 2012, we spent $197 million (75.6% of bond spending plan) of the $260.5 million ($249.5 m bond, $11 m interest). Director’s report noted above.

- **30% completion as of May 15th.**
  Bond spending plan performance: As of March 31st, 2013, we spent $204,408 million (78.5% of bond spending plan) of the $260.5 million ($249.5 m bond, $11 m interest). Future Director’s reports will be submitted.
Action Step 8.2: The M&O Director will develop a comprehensive M&O Plan.
Work Team: VP College Operations and Director of M&O
Timeline: Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. The goal for the 2012-2013 year is to identify both the process and the support needed to develop a Maintenance and Operations Plan.
   b. The goal for the 2013-2014 year is to request and receive a funding allocation to complete the Maintenance and Operations Plan, select an appropriate consultant to assist with the Plan development, and begin writing the plan.
   c. The goal for 2014-2015 is to finish the comprehensive Maintenance and Operations Plan and submit it to the Board of Trustees for final approval.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. September 15, 2012: The Superintendent/President met with the Board of Trustees at their retreat to discuss the need for a comprehensive Maintenance and Operations Plan. Subsequent to this discussion, the Superintendent/President met with the Vice President of College Operations to discuss how to best approach the Maintenance and Operations Plan.
   b. September 25, 2012: The Superintendent/President and Vice President of College Operations met with Mr. Ron Beeler President/Owner of Facility Planning and Program Services, Inc. (FPPS), to discuss options and process for the Maintenance and Operations Plan.
   c. October 5, 2012: Mr. Beeler submitted a proposal to the Vice President of College Operations in the amount of $40,000. The scope of Mr. Beeler’s proposal only intends to provide professional services for the investigative phase of the Maintenance and Operations Plan development and does not provide for the completion of the Plan itself. Following the receipt of this proposal the Superintendent/President and the Vice President of College Operations met to discuss additional options; coming to the conclusion, based on the cost of the investigative phase, that the production of this Plan will cost the District a significant amount of money.
3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

The Vice President of College Operations estimates approximately 5% completion of this action step as of 2/11/2013. Evidence supporting this approximation includes the following:
   a. Minutes of the Board Retreat on September 15, 2012
   b. Proposal submitted by Mr. Ron Beeler for investigative services
   c. Dossier for Mr. Ron Beeler
   d. A meeting with Rob Barthelman of VBN Architects is scheduled for February 21, 2013 to determine at what level, if any, he may participate in the completion of the Maintenance and Operations Plan.

4. If your accomplishment is less than 30% to date,
   a. What percentage of completion do you anticipate reaching by May 15th? What further evidence will you submit to document your progress? OR
   b. What is preventing you from reaching 30% by May 15th?

The percentage of completion for this action step will be less than 30% complete on May 15, 2013 due to the fact that the Maintenance and Operations Plan lacks clear definition and requirement. The Superintendent/President and Vice President of College Operations are in the process of finding a completed plan from another district to use as a model for Plan development and completion.
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 requirements, resources needed and cost of ownership for the Science/Math/Nursing building and the Learning Resource Center.

Work Team: Director of M&O, VP College Operations
Timeline: Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

The College of Marin is preparing maintenance and operations data within Onuma Systems to be able to evaluate the effectiveness of the system to track facility asset condition, systems, and M&O needs. The District’s consultant, STV/vbn has been working with Bob Thompson and Don Flowers on defining desired information and preparing example monitoring and output to assist in identifying the M&O needs of a new facility (Science & Math) and an existing facility (LRC). These two buildings were identified in order to understand the level of available information for a new and existing building and how that information can be utilized for M&O projections.

2. What have you accomplished for the 1st year (2012-2013) to date?

To date, the two buildings have been linked to the State’s FUSION network and available building & system information has been uploaded into the asset management system (Onuma). This linkage has been shared with Bob Thompson and Don Flowers. As well, opportunity for work ticketing within these buildings and across the district has been studied for potential implementation. Currently, there is no track-able work ticketing systems at the District. All work orders are paper-copy only. Bob Thompson and Don Flowers have requested a proposal to implement the Onuma work order system across the district. A draft of that proposal was provided on January 24. On February 25, Bob Thompson requested a final proposal. Rob Barthelman at STV/vbn is scheduled to meet with Al Harrison on March 5, at 10:30.

At this time, the District consultant is evaluating available industry data for use in projecting M&O costs within these two buildings. There are a number of sources for this information and the team is evaluating the information for appropriateness to these building types and the Marin area. It is currently anticipated that by mid-March (on, or about March 15); a draft of this M&O data will be available for review by the district.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

- 15% to date (2/11/2013)
- 30% of completion by May 15th.

Future evidence
- A draft of the M&O data
- Meeting summary from College Council
- The contract is being reviewed by legal counsel as of July 2, 2013
Action Step 8.4: The Director of Modernization and the 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.

**Work Team:** Director of Modernization, Director of M&O and VP College Operations

**Timeline:** Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. To ensure that the COM Facilities Plan 2012 undergoes an annual review process to incorporate new program data we will follow the “Annual facilities Planning and Review Cycle” (attachment-review cycle). This is undertaken by the Facilities Planning Committee.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. The committee had a meeting on January 29th and established next steps for the review cycle (attachment-meeting minutes)
   b. By the end of the review cycle, October 2013, we will have incorporated any facilities related new data from the spring 2013 program review process.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   Of the 4 step review cycle, steps 1-3 are in the spring. Step 1-2 are complete since the Facilities plan was new as of fall 2012, therefore we are **20% complete** to date (2/11/2013).

4. If your accomplishment is less than 30% to date,
   a. What percentage of completion do you anticipate reaching by May 15th? What further evidence will you submit to document your progress?

   **30% completion as of May 28th, 2013.** Meeting minutes
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: VP College Operations and Director of IT

Status of Current Initiatives

Action Step 9.1: The Director of IT, 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.

Work Team: Director of IT, VP College Operations

Timeline: Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Champions develop and distribute a status report of all the initiatives identified for 2012-2013. These initiatives are considered high priority items that are in the process of being implemented, low cost, or necessary in order to move forward to complete future initiative.
   - Remaining years (2013-2014 and 2014-2015) will be based on Technology Committee’s annual prioritization which will be documented in Action Step 9.4 (quarterly report) and Action Step 9.5 (annual report).

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Champions developed a status report of all the initiatives identified for 2012-2013 and distributed to Educational Planning Committee as well as post the status report on each of the committees’ websites.
The status report will be distributed to the Technology Planning Committee (3/28/2013) and also be shared in the Planning and Resource Allocation Committee.

3. Based on your accomplishment, what percentage is complete to date? Provide evidence to support your rating.

100% completion to date (3/18/2013).

Evidence: Status Report.
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.

Work Team: Director of IT, Technology Committee, VP College Operations

Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   Every year, Technology Planning Committee, other College constituent groups, and IT staff develop priorities for all recommendations marked for consideration for the next fiscal year.

2. What have you accomplished for the 1st year (2012-2013) to date?

   For 2012-2013, the priorities have been developed and distributed. (Please see Action Step 9.1). For 2013-2014, Technology Planning Committee has prioritized the list of initiatives for 2013-14.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   **30% completion to date (3/18/2013).**

   Evidence: Prioritization List.
Funding

Action Step 9.3: The Director of IT, in consultation with staff and stakeholders, will develop and submit a budget request through proper channels for each fiscal year.

Work Team: Director of IT, VP College Operations
Timeline: Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   Champion and stakeholders will develop and submit a budget request through proper channels for each fiscal year.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. Budget requests for 2012-2013 were developed and submitted to VP of College Operations.
   b. Budget requests for 2013-2014 were developed and submitted to VP of College Operations, as well as addressed in IT Administrative Services Full Program Review 2013.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   30% completion to date (3/18/2013).

   Evidence: Budget Request and IT Administrative Service Full Program Review.
**Status Reports**

**Action Step 9.4: The Director of IT, 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 VP College Operations.**

*Work Team: Director of IT, VP College Operations*

*Timeline: Starting Year 1 in February 2013.*

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   IT Director will ensure implementation of the initiatives for each fiscal year in the Technology Plan by submitting quarterly status reports to the VP of College Operations.

   The quarterly status reports are: December, March, June, and September.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. The quarterly status report (July to December 2012) has been submitted to VP of College Operations.
   b. Since the Technology Plan was approved by the BOT in October 2012, this first quarterly report has captured the work from July to December 2012.
   c. The March quarterly report will be submitted to VPCO in April 2013.
   d. The June quarterly report will be submitted to VPCO in July 2013. (summer 2013)
   e. The September quarterly report will be submitted to VPCO in October 2013. (fall 2013)
   f. The December quarterly report will be submitted to VPCO in January 2013. (fall 2013 or spring 2014)

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   **15% completion to date (3/18/2013).**

   Evidence: December 2012 quarterly status report.

   **15% completion as of May 15th.**

   Evidence: March quarterly status report.
Annual Reports

Action Step 9.5: At the end of each fiscal year, the VP College Operations, in consultation with the Director of IT, staff, and college constituents, will develop an annual report depicting the past, present, and future technology accomplishments, including staff training.

Work Team: Director of IT, VP College Operations

Timeline: Annually; starting Year 1 (September 2013).

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   The champions will develop an annual report depicting the past, present, and future technology accomplishments, including staff training. This process will not start until September 2013. This annual report will be developed in September each year.

2. What have you accomplished for the 1st year (2012-2013) to date?

   The annual report will be developed in September 2013.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   0% completion as of May 20th, 2013 because the annual report will be developed in September 2013.

4. If your accomplishment is less than 30% to date,
   a. What percentage of completion do you anticipate reaching by May 15th? What further evidence will you submit to document your progress?

   The percentage of completion will be 30% in September 2013.

   Evidence: Annual report—September 2013.
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: VP Student Learning and VP Student Services

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.

**Work Team:** Superintendent/President, VP Student Services, VP Student Learning, AS President, PRAC, Instructional Team

**Timeline:** Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   - PRAC has determined that effective criteria are in place and that the priority is to ensure the linkage between student learning outcomes and data to inform strategies regarding student performance: based on the student learning outcomes and infusion of resources, did student achievement improve or not?

   - PRAC will evaluate the criteria and process to ensure that the linkage between student learning outcomes and program review to resource allocation is effective.

   - Recipients of funding in the last program review cycle will be interviewed by PRAC to determine how the resources impacted their programs.

2. What have you accomplished for the 1st year (2012-2013) to date?

   - PRAC has established the evaluation criteria and process outlined above.

   - PRAC is assessing full program reviews (full program review has a section that addresses student learning outcomes and resource allocation)
PRAC is also assessing initiatives that were funded in the last program review cycle, including math tutors, science lab tech, etc., to determine the impact of resources on student achievement.

PRAC developed a survey (qualitative assessment) to gather evidence about how our new facilities, equipment, and supplies affect student achievement.

- A survey has been developed by PRAC to be sent to faculty in the new facilities who must address the following:
  
  - How did you use your resources?
  - How did the resources improve student performance?
  - Please provide evidence to support the impact on student performance due to the infusion of resources.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

**15% completion to date (5/6/2013)**

PRAC Minutes

**30% completion as of May 15**

Evidence:

- PRAC minutes
- Survey results
- Summary report on the student learning outcomes and resource allocation section in full program review
- Summary report on the initiatives that were funded in the last program review cycle
- A draft evaluation criteria and process document, which will help determine the effectiveness of the link between SLO assessment and program review to resource allocation
**Action Step 10.2: Align timelines for SLO Assessment, Program Review, PRAC’s functions and Budget Development.**

**Work Team:** Superintendent/President, VP Student Services, VP Student Learning, AS President, PRAC

**Timeline:** Annually; starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Continue assessments of student learning outcomes
   - Continue program review and assess impact on students (linkage between student learning outcomes and data)
   - Demonstrate that the mechanisms are in place and functioning to support evidence of alignment between SLO assessment, Program Review, PRAC, and Budget.
   - Conduct annual review of IPM (Integrated Planning Manual) on timeline and process for program review and resource allocation

2. What have you accomplished for the 1st year (2012-2013) to date?
   - SLO assessments are ongoing
   - Program Review has been completed
   - PRAC is evaluating requests and preparing recommendations for the President
   - PRAC reviewed the budget proposals for reductions and made recommendations to the President.
     Continue evaluating the timelines for SLO Assessment, Program Review, PRAC’s functions and Budget Development. PRAC will review and adjust its program review timeline as necessary in May.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - **25% completion up to date (5/6/2013)**
     - PRAC minutes
   - **30% completion as of May 15**
     Evidence:
     - PRAC minutes
     - Revised Integrated Planning Manual (end of May)
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: VP College Operations and Exec. Dean IVC/Wkfc. & Econ. Dev.

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

Work Team: Director of FS, Director of AS&A, Exec Dean IVC/Wkfc.& Econ. Dev. and Exec. Director of HR

Timeline: Ongoing, Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

2012-2013: Develop a four-year budget forecast that will help assess the district’s financial position in future years, as well as help determine what steps need to be taken in the current year to ensure more financial stability in the future. Develop a four-year medical forecast by individual (this was selected over the salary forecast because the salary schedule for one of the bargaining units was undergoing significant changes).

2013-2014: Develop a four-year salary expense forecast to provide more accurate salary information for the four-year budget forecast. The salary forecast will be developed from documentation received from HR re: staff placement on the new salary schedules with longevity, start date, FTE, etc. of Board approved positions. Outer years will be determined by anticipated step and column movement. The medical forecast will be updated for new staff and changes in medical coverage and rates each year, with assumptions for outer years, e.g., 12% anticipated increase.

2014-2015: Upon completion of the Master Schedule, update the current DRAFT of the Budget Timeline Synchronized with Course Schedule Preparation. Develop a budget timeline that is synchronized with the course schedule preparation.
2. **What have you accomplished for the 1st year (2012-2013) to date?**

   We have developed a four-year budget forecast that we are currently using to assist with budget planning. The focus is primarily on planning for the next fiscal year, but it also provides a general understanding of what implications the decisions we make next year will have in future fiscal years.

   We have also developed a four-year medical forecast that we are using to assist with budget planning. This model can be updated by the end of March each year if new plan rates are effective on February 1. It was recently updated this year for the next four years.

   We have requested employee information (staffing plans and increment lists for all bargaining units and unrepresented groups) from HR to begin developing the four-year salary forecast.

3. **Based on your accomplishment, what percentage is complete to date?** (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   **30% completion up to date (5/6/2013)**

   Attached is a sample of a four-year budget forecasting working document.

   Attached is a sample page of the four-year medical forecast with names removed to protect the privacy of individuals.

   Sent e-mail on 3/28/13 to workteam member Executive Director of Human Resources requesting Increment list and staffing plan for 2013/14. Sent follow-up e-mail on 4/29/13 to Executive Director of Human Resources requesting the information (staffing plans and increment lists for all bargaining units and unrepresented groups) needed to develop the 2013/14 budget and the four-year staffing plan. Copies of e-mails attached.

   Met with VPSL and VPSS on 4/9/13 to discuss the current DRAFT of the Budget Timeline Synchronized with Course Schedule Preparation. Decision was made to postpone review and modification of the DRAFT timeline pending completion of the Master Schedule. Copy of calendared meeting and draft of budget timeline attached.
Prepared a techstream requesting that IT prepare reports (increment lists for all bargaining units and unrepresented groups) – waiting to hear back whether the reports can be prepared from information in Banner. Copy of techstream attached.
**Action Step 11.2: The Director of FS will develop financial models that are linked to the District’s mission and enrollment management plan.**

**Work Team:** Director of FS, VP Student Learning, VP Student Services, Exec Dean IVC/Wkfc.& Econ. Dev.

**Timeline:** Ongoing; Year 1 (2012-2013).

1. **In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?**

   **2012-2013:** Collect documents needed to begin working on the objective, e.g., Board goals and priorities, District’s mission statement, enrollment management plan, etc. These will be needed to determine what type of revenue financial model needs to be developed and whether it should be linked or built into the four-year budget forecast.

   **2013-2014:** Each operational area (fiscal, student learning, student services, and workforce development) to determine what steps may be taken to streamline processes to become more efficient and cost-effective.

   **2014-2015:** Begin implementing steps to streamline operational areas. Develop a revenue financial model and update the four-year budget projection for the various operational changes to determine how the changes will affect future years. The operational changes will also impact Action Step 11.1 – the four-year projections will need to be reviewed and updated for any changes.

   Overall completion of Action Step 11.2 will be dependent upon the timely completion of Action Step 1.4.

2. **What have you accomplished for the 1st year (2012-2013) to date?**

   Collected the following documents:
   - Board goals and priorities
   - Current version of the District’s mission statement (this will be under revision soon)
   - Enrollment management plan is not yet available. It is Objective 1, Action Step 1.4 of the 2012-2015 Strategic Plan and is anticipated to be 20% complete by May 15, 2013.
3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completion up to date (5/6/2013)

Attached are copies of Board goals and priorities:

- Board’s Guiding Principles for Budget Development
- Reserve Operating Principles and Guidelines
- Unfunded Liability Funding Plan
- Resolution of the Board of Trustees of the Marin Community College District Promoting Environmental Stewardship and Sustainable Facilities Construction and Operating Practices

Attached is evidence about the District’s mission statement:

- Current version of the College of Marin Mission Statement
- PRAC minutes from March 12, 2013 – decision to revisit the mission statement

Attached is the status of enrollment management:

- Objective 1, Action Step 1.4
- PRAC minutes from March 12, 2013 – status of enrollment priorities which is tied to the enrollment management plan
- Draft of AP 5055 Enrollment Priorities dated 2/14/13
Action Step 11.3: The Director of Community Education, Lifelong Learning, and International Educational (Director of CE,LL&IE) will strengthen and further develop the International Education Program.

Work Team: Director of CE,LL&IE, Exec. Dean IVC/Wkfc. & Econ. Dev., VP Student Learning, and Exec. Director CCR&A

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

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   Successful completion of this initiative will be demonstrated through the completion and review of the following plans:
   - Database development and tracking information
   - Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis of International Education
   - International Education Strategic Plan
   - Creation and implementation of a marketing and advertising plan

2. What have you accomplished for the 1st year (2012-2013) to date?

   a. Created, searched, and hired a new FT Office Technician to support International Education.
   b. Developed and implemented enrollment tracking and communication system with FileMaker database and Constant Contact.
   c. Developed survey to study existing services and programs for international students; Interviewed instructors, staff and students; and Analyzed results and enrollment data on international students to produce SWOT report.
   d. Developed draft International Education Strategic Plan.
   e. Created Center for International Education (IVC) and Welcome Center (KTD).
   f. Reviewed application process and revised minimum financial support requirement.
   g. Attended Brazilian Academic Conference & University Fair and national conferences such as AAIEP, APAHE, and NAFSA for networking and recruitment as well as staff training and development.
   h. Developed and implemented incentive program to increase transfer rate of IEP students to COM credit program.
   i. Developed and implemented vigorous marketing and advertising efforts to immediately enhance international student recruitment for fall 2013.
3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

Approximately 27% up to date (5/6/2013)
(Final SWOT report and International Education Strategic Plan to be completed by June 2013) We had a late start since the new FT Office Technician for International Education did
Action Step 11.4: The Director of CE,LL&IE will explore and develop potential earned income through facility rental(s) and contract education.

Work Team: Director of CE,LL&IE, Exec. Dean IVC/Wkfc. & Econ. Dev. and Exec. Director CCR&A

Timeline: Ongoing; Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   a. CE,LL&IE will explore new strategies to market facilities rental and new potential renters
   b. CE,LL&IE will explore and develop potential earned income through contract education.

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. 1) A new website for facility rental is being developed.
      2) Reviewed and proposed new fee schedule and facility rental forms.
      3) New rental agreements were developed with Marin Chinese Cultural Associated, Woodlands Market, and Grace Church Marin, generating an additional estimated $43K rental income annually.
   b. 1) Explored contract education opportunity with Manex Consulting to provide cheesemaking training for local businesses using ETP fund.
      2) Explored Title IV-E training opportunity to provide training for group home providers, foster family agencies, community based organizations, foster parents, and caregivers using federal IV-E funds.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   30% completion up to date (5/6/2013)
Action Step 11.5: The Executive Director of Communications, Community Relations and Advancement (Exec. Director CCR&A) will support fiscal stability at COM through the creation and development of a fully functioning Advancement office.

Work Team: Exec. Director CCR&A and Director of IT

Timeline: Ongoing, Year 1 (2012-2015)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - 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)

2. What have you accomplished for the 1st year (2012-2013) to date?
   a. A framework has been established for fundraising
   b. A website has been developed
   c. Financial transactions such as donations can be made online through Nelnet
   d. Fundraising efforts are underway and over $350,000 has been raised this year so far including
      i. $50,000 for theater lighting
      ii. $17,000 for Oratorio
      iii. $200,000 for Emeritus/Library
      iv. $4,750 for Grand Opening
      v. $48,000 for scholarships
   e. Events that advance the mission of the college have been held or are underway, including the Performing Arts Gala and dedication of the James Dunn Theatre, Grand Opening of the Science, Math, Nursing Building and more are in the works.
   f. Initial major donor prospect research has been completed
   g. Identified demographics within historic student record data that are most likely to give, sent a test batch of 12,000 historic laser fiche records, out of 350,000+ student records, to vendor to cleanse and update contact information
   h. Data mining of alumni database and send 6,000 more recent records to be cleansed
   i. Data cleansing accomplished for 12,000 historic student records and wealth screening is in process
j. Identified available external grant writers and are facilitating receipt of grants while exploring grant opportunities in conjunction with department interests and needs.
   i. Received grant for Salesforce/Affiniquest Database
   ii. Diebenkorn Foundation Grant $20,000
k. Developed infrastructure: communications materials, website, donor database,
l. Researched and are beta testing database software, staff training to use software, creation of donor prospect and donor database, case for support, advancement website, contract with merchant vendor to initiate capacity for receiving online donations
m. Working with college Superintendent/President to establish procedures to prioritize institutional fundraising needs for major gifts in consultation with constituents
n. Researched establishing IRS designated charitable organization or identify an external receiving organization and now have on file a general affirmation letter from the IRS
o. Have begun the process of integrating and assisting in coordinating various campus programs’ fundraising efforts into the Advancement Office function, including events, grants and etc.
p. Integration of communications about fundraising in College publications including schedules of classes and on website
q. Added section about fundraising in class schedule, included addition of fundraising language to performing arts publications
r. Completed a program review and determined
   i. That as the Advancement Office progresses from an ancillary operation to a robust fundraising operation, it will need professional support staff to run effectively. Once an infrastructure is in place for Advancement Functions, including the establishment of adequate accounting procedure by the Business Office, staffing needs can be more fully assessed. An initial assessment indicates the need for the following positions:
      1. Full time Development Officer for major gifts and grants.
      2. Annual Fund coordinator to develop, implement and manage alumni annual fund fundraising campaigns, scholarships, outreach and stewardship.
      3. Full time accounting support and database administration to manage donor lists, track donations, and steward gifts
4. Part-time event coordinator needed for recently expanded roster of events and fundraising activities.

5. Further investigation is needed to determine the feasibility of a partial reorganization of existing positions within the Communications/Community Relations Department to better support the Advancement Function

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

30% completed up to date (5/6/2013)
Action Step 11.6: The Exec. Dean IVC/Wkfc. & Econ. Dev., in consultation with staff and stakeholders, will explore, grow, and support Economic and Workforce Development (EWD) at COM.

Work Team: Exec. Dean IVC/Wkfc. & Econ. Dev., VP Student Learning, pertinent Faculty & Department Chairs, Exec. Director CCR&A, Community (Business & Industry).

Timeline: Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   - Improve data collection and reporting system to maximize funding
   - Continue COM CTE grant activities and plans
   - Support regional CTE partnership consortium grants
   - Explore new EDW opportunities, identifying at least two new opportunities annually.

2. What have you accomplished for the 1st year (2012-2013) to date?
   - Workforce Development worked with IT to place CTE survey as part of the enrollment process. This will ensure all eligible, valid student data will be collected electronically vs. paper and pencil surveys (Spring 2013 will be the last paper and pencil survey).
   - Joined other community Colleges in the Bay Area in participating in the RP Group Outcomes Project for CTE success factors including job placement and increased wages.
   - COM worked in conjunction with the Marin County Workforce Investment Board and the Marin Economic Forum to create a short, “Workforce Preparation Employer Survey,” which is currently being given to local employers for completion.
   - Completed a College of Marin Workforce Development Grant Summary which documents current and potential sources of grant funds.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   - 30% completion up to date (5/6/2013).
- Evidence:
  - Career Technical Education on-line survey (screen shot), see page 2
  - College of Marin Workforce Preparation Employer Survey, see page 3
  - College of Marin Workforce Development Funding Summary, see page 4
  - Evidence for Action Step 11.6 Summary, see page 8
Objective 12: Financial Planning and Budgeting

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

Champions: VP College Operations & Director of FS

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

Work Team: Director of FS, VP College Operations, Exec. Director CCR&A and Director of IT

Timeline: Starting Year 1 (2012-2013)

1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?

   - 2012-2013: Develop, launch and publicize a new Fiscal Services website to the College Community
   - 2013-2014: Send a survey to the College Community to receive feedback from stakeholders about the Fiscal Services Website. Develop a list of items for modification/improvement to the website
   - 2014-2015: Work on modifications and improvements to the Fiscal Services website.

2. What have you accomplished for the 1st year (2012-2013) to date?

   We have developed a new Fiscal Services website. It is in a test environment but we intend to launch and publicize it to the College Community before the end of the fiscal year.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.

   o 25% completion up to date (4/15/2013).
o **30% completion as of May 15th.** The Fiscal Services website was launched and publicized on the College of Marin web page.
Objective 13: Communication with Community

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

Champion: Exec. Director CCR&A

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

Work Team: Exec. Director CCR&A


1. In order to fully accomplish this action step by 2015, what is your plan to accomplish your action step for 2012-2013, 2013-2014, and 2014-2015?
   Action steps have all been accomplished for 2012/13. Community or workforce surveys will be conducted annually and disseminated through the President’s Briefing.

2. What have you accomplished for the 1st year (2012-2013) to date?
   HS Counselor Focus Group results, the Community Engagement Survey, Region-wide meeting for the North Bay Workforce Investment Boards and community colleges, and a monthly labor market update was published in the President’s Briefing in January 2013 and will be updated quarterly.

3. Based on your accomplishment, what percentage is complete to date? (The anticipated 1st year accomplishment is 30% by May 15th). Please provide links and/or documents that provide evidence to support your rating.
   30% completion up to date (2/11/2013).