

President's Message



It is with great pleasure that I present this Strategic Plan 2015-2018 that will guide our direction and priorities over the next three years. This is the third cycle of strategic planning based on our ten-year Educational Master Plan 2009-2019. Much has been accomplished. Check out our 2012-2015 strategic plan progress report for the details.

www.marin.edu/StrategicPlan/

This tremendous progress demonstrates our commitment and the teamwork required to achieve big goals. In this new plan, we continue our focus on student access and success, improving systems and operations, including fiscal sustainability, and community responsiveness. We will gauge our success through specific outcome performance measures. I have no doubt we will again rise to the occasion and successfully achieve our goals.

Our Mission

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- preparation for transfer to four-year colleges and universities
- associate degrees and certificates
- career technical education
- basic skills improvement
- English as a second language
- lifelong learning
- community and cultural enrichment

College of Marin responds to community needs by offering student-centered programs and services in a supportive, innovative learning environment that promotes social and environmental responsibility.

Our Values

Student and Community Centered Education

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

Academic Excellence and Innovation

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

Collaboration and Open Communication

We cultivate a culture of mutual respect, open communication, collaborative working relationships and participation in decision making among students, faculty, staff and the communities we serve.

Diversity

We cherish a learning environment that celebrates diverse backgrounds and recognizes the knowledge and experiences among its students, faculty and staff. We provide open access and strive to remove barriers to student success.

Sustainability

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

Accountability

We will be accountable for our decisions and actions on behalf of the students, college and community. Our decisions will be academically, fiscally and environmentally responsible.

Kentfield Campus

835 College Avenue
Kentfield, CA 94904

Indian Valley Campus

1800 Ignacio Blvd.
Novato, CA 94949

www.marin.edu

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STRATEGIC PLAN

2015 – 2018



Our Vision

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

Dream · Learn · Achieve

COLLEGE OF
MARIN



GOALS · OBJECTIVES · PERFORMANCE INDICATORS

The four major areas of focus of our 10-year Educational Master Plan are Student Access, Student Success, College Systems and Community Responsiveness. The following objectives support these foci and apply to each core element of our mission.

Student Access

Assess and make changes in class scheduling practices, education options and outreach to meet student needs and improve access.

Decrease time to degree by at least one year for the first cohort of the three-year strategic plan.

Time to degree 5.5 years or less with baseline of 6.5 years. Short-term indicators: degree-seekers' first-to-second term persistence, first term mean units attempted, and second term mean units attempted.

Increase enrollment by proactively recruiting students through various means to meet the needs of the institution and our community.

Increase headcount enrollment to 2012 levels (8,018 credit and noncredit students).

Decrease the proportion of students who register late for classes.

Percent of students registering for classes after the class start date is lower than baseline of 30% with decreasing trend over three years.

Evaluate the scope and scale of the Distance Education program to support enrollment and student success goals.

Distance Education program is appropriately scaled to support transfer and graduation requirements based on data/feedback collected.

Faculty members are trained in best practices for instructional technology.

All Distance Education courses meet a minimum score of 3 (Accomplished) based on the statewide Course Design Rubric for the Online Education Initiative.

Increase dual enrollment of high school students by 15 percentage points per year during the three years of this plan.

Number of high school students concurrently enrolled for credit 15 percentage points higher than same term in prior year.

Improve matriculation process through cohesive activities that support strong transitions to COM.

Increase student attendance as well as staff and faculty participation by 10% in all of the pre-college activities.

Student Success

Develop, implement, evaluate and track programs, activities and progress to support effective instruction and improve student success, with particular attention to students in the general-education, career-technical-education, and basic-skills pathways.

Increase institutional preparedness to address student equity.

Higher level of institutional preparedness in Spring 2017.

Increase the degree, certificate and/or transfer-seeking student persistence rate by 6 percentage points within 3 cohort years.

Percentage of degree, certificate and/or transfer-seeking students starting first time in 2014-15 who enrolled in the first three consecutive terms. Baseline is 50.4%.

Increase the percentage of degree, certificate and/or transfer-seeking students who earn at least 30 units within three years.

Percentage of degree, certificate and/or transfer-seeking students starting first time in Fall 2014 who achieved at least 30 units by the end of 3 years. Baseline is 39%.

Reduce disproportionate impact for students as identified in the Student Equity Plan (SEP).

Equivalent course success rates for all student populations identified in the SEP.

Equivalent percentage of all student groups identified in the SEP who finish the final ESL, Math, or English basic skills course then complete a degree-applicable course in that area.

Reduce financial aid disqualification by 5 percentage points each year.

Number and percentage of students on financial aid warning or disqualification each year as compared with AY 2014-15, with trend data showing declining percentage.

Institutional/programmatic decisions reflect sound data and analysis of factors impacting student success.

Review of evidence indicating major student success related decisions are based on data and research.

Increase percentage of students advancing from pre-college level courses to college-level courses by 2018.

Ten percent more students advancing from pre-college level courses to college-level courses.

College Systems

Develop, implement and evaluate a plan that addresses the District's physical plant, educational use, long-term financial sustainability and support of the Indian Valley campus.

Fully utilize the Indian Valley Campus (IVC) to achieve District goals of financial sustainability, enrollment growth and meeting community needs.

Increased revenue generated through IVC options. Baseline is \$98,500 (facility rentals, third-party contracts, and vendings).

Increased enrollment at IVC. Baseline is 1,204 headcount and 5,614 units (Fall 2014) and 1,142 headcount and 5,207 units (Spring 2015).

Higher space utilization ratio. Baseline from Fall 2015 is 25.3 average hours/week room use at KTD and 11.4 at IVC.

Create and implement a three-year budget strategy that maintains a minimum reserve of 7.67% while reducing deficit spending within the District each year.

Reduced deficit spending by the District by 35% in year one; an additional 35% in year two; and an additional 30% in year three.

Maintain high credit ratings among Moody's and Standard & Poor's for the District to leverage buying power with financial institutions for borrowing and

bonding capabilities. Baseline is AA+ S&P and AA1 Moody's.

Maintain a minimum of an "A" rating with Moody's rating agency. Maintain a minimum of an "A" rating with Standard & Poor's rating agency.

Transfer and effectively manage account balances, formerly with the COM Foundation, to the District's accounting system as part of the District's Advancement Department.

In year one, transfer all applicable fund balances from dissolved foundation to the District's financial reporting system for transparent reporting with all other District funds.

Increase philanthropic support to address unfunded needs in the form of scholarships, endowments, academic student support programs and facilities within three years.

Increased number of donors in two years. Baseline for FY 2014-15 is 503 total donors, 416 individuals.

Increased number and dollar amount of gifts, grants and other forms of philanthropic support in two years. Baseline is \$405,850 for FY 2014-15 and \$38,066 to the COM Foundation.

Community Responsiveness

Solicit business and community feedback and share assessments campus-wide.

Engage community and economic development partners to participate in the assessment of industry and community demands for workforce and economic development and share findings with the campus community.

Publications and records of dialogue within the community and campus that focus on business/community needs assessment findings.

Strengthen College of Marin's visibility and image within Marin County and beyond.

Majority of respondents to a community survey recognize COM identity and image. More COM website hits and followers. Baseline for web sessions in month course schedule posted and homepage sessions each semester. Social media baseline using Lifetime Total Likes and Daily Total Consumers during 3-month period.

