

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

Table of Contents

PRESIDENT'S MESSAGE	3
OUR MISSION AND VALUES	4
OBJECTIVES, PERFORMANCE INDICATORS AND ACTION STEPS	
STUDENT ACCESS	5
EMP Recommendation Student Access 2	
EMP Recommendation Student Access 3	
EMP Recommendation Student Access 5	
STUDENT SUCCESS	9
EMP Recommendation Student Success 1	
EMP Recommendation Student Success 3	
EMP Recommendation Student Success 4	
COLLEGE SYSTEMS	14
EMP Recommendation College Systems 1	
EMP Recommendation College Systems 6	
COMMUNITY RESPONSIVENESS	17
EMP Recommendation Community Responsiveness 1	
ADDITIONAL STRATEGIC OBJECTIVES	18
STRATEGIC PLAN TASK FORCE MEMBERS SPRING 2015	19

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.

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.

A handwritten signature in black ink that reads "David Wain Coon".

Dr. David Wain Coon
President/Superintendent



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.



Objectives, Performance Indicators and Action Steps

The following apply to each core element of our mission.

STUDENT ACCESS

EMP RECOMMENDATION STUDENT ACCESS 2

Assess and make changes as needed in the class scheduling practices throughout the Marin Community College District, including the consideration of various non-traditional scheduling options, additional distance education offerings, and new career technical education courses and programs to meet business and community needs. Develop, implement and annually assess plans for more effective, accessible scheduling practices.

Includes the following:

- Community Responsiveness 5 which states: Assess and make changes as needed in the class scheduling patterns and practices, so that the times, days, and methods of delivering instruction match the needs of commuters and working adults; and
- Student Access 4 which states: Develop, implement and annually assess plans to improve student access, including enrollment at the Indian Valley Campus.

Champion: Vice President of Student Learning and Student Services

Objective SA2.1

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

Performance Indicator SA2.1

Time to degree 5.5 years or less with baseline of 6.5 years (in AY 2012-13). Since this is a 3-year plan, three shorter term metrics will be used to show the likelihood of meeting the 5.5 year target. Those indicators are: degree-seekers' first-to-second term persistence, first term mean units attempted and second term mean units attempted.

Action Step 1.1

Utilize IT support to access and analyze data in Degree Works.

Action Step 1.2

Increase the number of roadmaps for discrete certificate programs and degrees.

Action Step 1.3

Create a Master Schedule to meet student needs.

Objective SA2.2

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

Performance Indicator SA2.2

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

Action Step 2.1

Create and implement an enrollment management plan that is aligned with the District's mission and goals and includes the guiding enrollment planning principles for the College of Marin.

Objective SA2.3

Decrease the proportion of students who register late for classes.

Performance Indicator SA2.3

Percent of students registering for classes after the class start date is lower than baseline of 30% with decreasing trend over three years. (Baseline: April 15, 2015 for Spring semester, 70% of students were enrolled for 100% of their courses no later than the course start date.)

Action Step 3.1

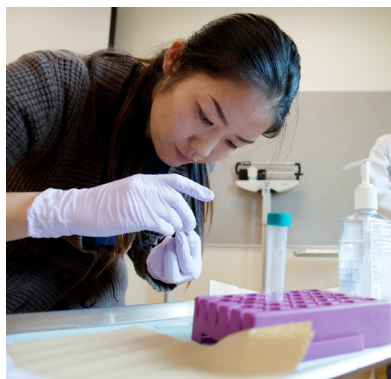
Assess the procedures and practices for late registration; implement needed changes.

Work Team:

Vice President of Student Learning & Student Services (lead), Dean of Enrollment Services, Academic Deans, Chair of Counseling Department, Counselors, Director of Information Technology/CIO, Executive Director of PRIE, and enrollment-related Directors/Chairs/Coordinators

Timeline:

Ongoing Implementation, Semester and Annual Assessment as appropriate, Annual Reporting



EMP RECOMMENDATION STUDENT ACCESS 3

Support distance education and effective use of instructional technology.

Champion: Vice President of Student Learning and Student Services

Objective SA3.1

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

Performance Indicator SA3.1

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

Action Step 1.1

Research other California Community Colleges Distance Education program offerings.

Action Step 1.2

Consult with Counseling Department and Academic Senate to determine enrollment gaps in IGETC and CSU GE-Breadth course offerings.

Action Step 1.3

Draft 2016-2019 Distance Education Plan based on research and information collected.

Work Team:

Distance Education Coordinator (lead), Instructional Technologist, and IT personnel

Timeline:

Draft of DE plan to be completed by Fall 2016

Objective SA3.2

Faculty members are trained in best practices for instructional technology use.

Performance Indicator SA3.2

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

Action Step 2.1

Evaluate all DE courses against ACCJC's Guide to Evaluating Distance Education and Correspondence Education and the Course Design Rubric for the Online Education Initiative (OEI).

Action Step 2.2

Provide faculty ongoing training on best practices in online learning, current trends in technology for online and onsite instruction, and increasing student engagement.

Action Step 2.3

Prepare students to use Moodle with an online student orientation, hands-on workshops and updating and improving the DE website FAQs.

Work Team:

Distance Education Coordinator (lead), Instructional Technologist, IT personnel, Academic Deans, Department Chairs and Curriculum Department

Timeline:

Faculty Training is ongoing through Distance Education Center and Flex opportunities. Adoption of OEI rubric to be implemented by 2019. Orientation course to be implemented by Fall 2016.

EMP RECOMMENDATION STUDENT ACCESS 5

Develop, implement, and assess outreach activities that involve all segments of the college community and that target high school students, under-represented groups, and growing segments of the county's population.

Champion: Vice President of Student Learning and Student Services

Objective SA5.1

Increase dual enrollment of high school students by 15 percentage points per year during the three years of this plan, 2015-16, 2016-17 and 2017-18.

Performance Indicator SA5.1

Number of high school students concurrently enrolled for credit 15 percentage points higher than same term in prior year. Baseline is 233 based on 233 concurrently enrolled high school students in Spring 2015.

Action Step 1.1

Analyze high school enrollment projections and target areas which support growth in market share

Action Step 1.2

Continue outreach and promotion of JumpStart

Action Step 1.3

Continue implementing COMPASS

Action Step 1.4

Assess the impact of JumpStart and COMPASS

Work Team:

Director of School and Community Partnerships (lead), Outreach, Counseling, COMPASS Coordinator, PRIE

Timeline:

Ongoing Implementation; Annual Assessment and Reporting

Objective SA5.2

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

Performance Indicator SA5.2

Increase student attendance as well as staff and faculty participation by 10% in all of the pre-college activities. Baseline: AY 2014-15, 24 Summer Bridge students; 160 College Success Saturday participants in May; 6 faculty participants in new student orientation.

Action Step 2.1

Expand pre-college support programs (e.g., Summer Bridge, College Success Saturday) including more student and faculty involvement.

Action Step 2.2

Assess the impact of pre-college support programs.

Work Team:

Director of School and Community Partnerships (lead), Outreach, Counseling, Academic Department Chairs, Student Services Team, PRIE

Timeline:

Ongoing Implementation; Annual Assessment and Reporting

STUDENT SUCCESS

EMP RECOMMENDATION STUDENT SUCCESS 1

Develop, implement and evaluate a college-wide plan for student retention and success, including mechanisms to connect SLO assessment to program review.

Champion: Vice President of Student Learning and Student Services

Objective SS1.1

Increase institutional preparedness to address student equity.

Performance Indicator SS1.1

Higher level of institutional preparedness in Spring 2017 than currently (defined by opportunities to learn about different identity groups and employee participation. Baseline Fall 2015: 40% employees say COM "often" provides opportunities to learn about different identity groups; 41% "often" participate and 21% "rarely" participate.)

Action Step 1.1

Develop a tool to anonymously gauge current and Spring 2017 level of institutional preparedness. Based on current results, develop support programs, training or other activities needed to meet objective.

Action Step 1.2

Increase opportunities for professional development/training to enhance awareness/understanding

of issues impacting diverse student populations, including multicultural issues and the effects of inequities.

Action Step 1.3

Implement promising practices in institutional policies, pedagogy, curriculum development, and student services, including multicultural practices.

Action Step 1.4

Embed equity, inclusion and diversity in the academic and work environment, in practice, such as in governance, committees and work groups, and through research and teaching about disparities, equity, diversity and democracy.

Action Step 1.5

Assess effects of equity, inclusion and diversity efforts.

Objective SS1.2

Increase the degree, certificate and/or transfer-seeking student persistence rate by 6 percentage points within 3 cohort years beginning with the Fall 2014 entering cohort.

Performance Indicator SS1.2

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%. (Use CO Student Success Scorecard cohort definition but generated rate internally in order to track shorter term rather than 6 years per CO method. Baseline is 5 year average.)

Action Step 2.1

Implement Student Success and Student Equity Plans

Objective SS1.3

Increase the percentage of degree, certificate and/or transfer-seeking students who earn at least 30 units within three years starting with the Fall 2014 entering cohort and the two subsequent entering cohorts.

Performance Indicator SS1.3

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%. (Use CO Student Success Scorecard cohort definition but generated rate internally in order to track for 3 years rather than 6 years per CO method. Baseline is 5 year average.)

Action Step 3.1

Implement Student Success and Student Equity Plans

Objective SS1.4

Reduce disproportionate impact for students as identified in the Student Equity Plan (SEP) from Spring 2014 to Spring 2017.

Performance Indicator SS1.4.1

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

Action Step 4.4

Develop program to support student participation and success in STEM disciplines.

Performance Indicator SS1.4.2

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

Action Step 4.5

Increase enrollment and completion in student success related counseling coursework.

Action Step 4.1

Develop and implement student information and computer literacy plan.

Action Step 4.6

Expand faculty, staff and/or peer mentoring of students so that 20% of enrolled students have this experience by Spring 2017.

Action Step 4.2

Expand number of learning communities, including UMOJA and Puente programs by Fall 2017.

Action Step 4.7

Coordinate review of current placement testing policies, procedures and practices.

Action Step 4.3

Review current course prerequisites, co-requisites and advisories and assess student success in courses lacking prerequisites or advisories.

Action Step 4.8

Complete a program review of all learning communities, including SLO assessment, and track impact on the student cohorts.

Objective SS1.5

Reduce financial aid disqualification by 5 percentage points each year from AY 2014-15 baseline to AY 2016-17.

Performance Indicator SS1.5

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.

Action Step 5.1

Expand Early Alert program usage and trained respondents.

Action Step 5.2

Provide financial literacy workshops and other means of delivery to students.

Action Step 5.3

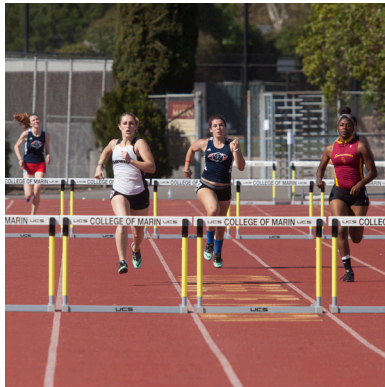
Embed orientation topics in key courses.

Work Team:

Student Access and Success Committee, Dean of Student Success (lead and SAS Chair), SSSP and SEP Implementation Teams with PRIE and IT support, and Executive Director of Human Resources or designee for Objective SS1.1.

Timeline:

Ongoing Implementation and Evaluation; Annual Reporting



EMP RECOMMENDATION STUDENT SUCCESS 3

Develop, implement, and evaluate a plan for systematically tracking the progress and success of students, with particular attention to students in the general-education, career-technical-education, and basic-skills pathways. Then develop, implement, and evaluate strategies for the use of that information to support effective instruction and improve student success. Ensure that evaluation results feed into the program review cycle.

Champion: President and Executive Director of Planning, Research & Institutional Effectiveness

Objective SS3.1

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

Performance Indicator SS3.1

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

Action Step 1.1

Track trends in indicators for feedback on progress.

Action Step 1.2

Research and analyze factors contributing to or detracting from indicator success for identified groups and evaluate current and potential interventions.

Action Step 1.3

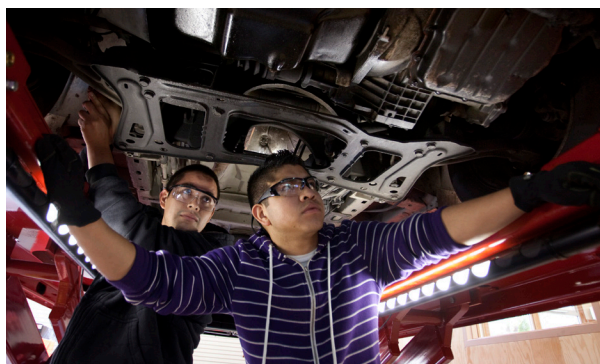
Advance strategies for utilizing data and research findings in major decisions.

Work Team:

Executive Director of Planning, Research & Institutional Effectiveness (lead), Cabinet, Deans, Student Access and Success Committee, Planning and Resource Allocation Committee, PRIE with IT support

Timeline:

Ongoing Implementation; Annual Reporting



EMP RECOMMENDATION STUDENT SUCCESS 4

Improve the coordination of basic skills programs and services by implementing needed changes as identified in the college's Basic Skills Initiative (BSI) self-assessment, such as adjustments in curricular alignment, including curriculum alignment with K-12, assessment procedures, scheduling practices, and support services.

Champions: Vice President of Student Learning and Student Services and Assistant Vice President for Instructional Support

Objective SS4.1

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

Performance Indicator SS4.1

Percentage of students advancing from pre-college level courses to college-level courses by 2018 is 10 pp above baseline. Baseline: 48.6% English, 25.7% Math, 50.0% ESL.

Action Step 1.1

Create the Basic Skills Master Plan recommendations by the end of December 2015 based on the Faculty Lead Inquiry Team's (FLIT) work, which will be informed by focus groups and research.

Action Step 1.2

Administration and governance committees will evaluate recommendations and make decisions for implementation of Basic Skills Master Plan.

Action Step 1.3

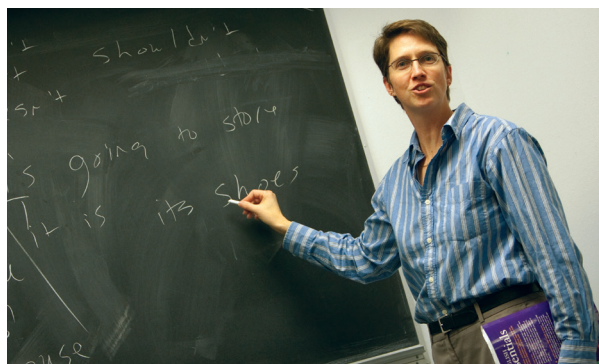
Implement Basic Skills Master Plan.

Work Team:

BSMP Task Force (FLIT) and Assistant VP for Instructional Support (lead)

Timeline:

Ongoing Implementation; Annual Reporting



COLLEGE SYSTEMS

EMP RECOMMENDATION COLLEGE SYSTEMS 1

Develop, implement and evaluate a plan that addresses the physical plant, educational use, and district support of the Indian Valley campus.

Champion: President

Objective CS1.1

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

Performance Indicator 1.1

Increased revenue generated through IVC options. Baseline is \$98,500 (facility rentals, third-party contracts and vending Fiscal Year 14/15).

Performance Indicator 1.2

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).

Performance Indicator 1.3

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

Action Step 1.1

Complete feasibility studies; evaluate and disseminate options to stakeholders.

Action Step 1.2

Continue community dialogue regarding needs, options and partnerships.

Action Step 1.3

Complete Facilities Master Plan.

Action Step 1.4

Develop and implement transportation initiatives in partnership with Marin Transit.

Action Step 1.5

Select option(s) and begin implementation.

Work Team:

President (lead), VP for Finance & College Operations (feasibility studies and facilities), VP for Student Learning and Student Services (transportation).

Timeline:

Facilities Master Plan complete in Fall 2015; Feasibility studies complete in Fall 2015; Option(s) selected and implementation begun within 3 years.



EMP RECOMMENDATION COLLEGE SYSTEMS 6

Develop and implement a long-term sustainable financial plan for the district.

Champion: Vice President of Finance & College Operations and Director of Fiscal Services

Objective CS6.1

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

Performance Indicator CS6.1

Reduced deficit spending by the District by 35% in year one; an additional 35% in year two; and an additional 30% in year three. Baseline deficit spending is \$1,262,520 (Source: June 16, 2015 Tentative Budget).

Action Step 1.1

Review all operational areas to reduce deficit spending and reduce overall expenses.

Action Step 1.2

Explore possibilities for increased streams of revenue for the District.

Objective CS6.2

Maintain high credit ratings among Moody's and Standard & Poor's for the District to leverage buying power with financial institutions for borrowing and bonding capabilities. Baseline is AA+ S&P and AAI Moody's.

Performance Indicator CS6.2.1

Maintain a minimum of an "A" rating with Moody's rating agency for the purposes of maintaining a high level of credit worthiness for the District.

Action Step 2.1

Maintain accounting standards for annual financial audit.

Performance Indicator CS6.2.2

Maintain a minimum of an "A" rating with Standard & Poor's rating agency for the purposes of maintaining a high level of credit worthiness for the District.

Action Step 2.2

Maintain minimum reserve balance as set by the Board of Trustees.

Action Step 2.3

Reduce deficit spending each year and show positive growth in annual fund balance.



Objective CS6.3

Transfer and effectively manage account balances, formerly with the COM Foundation, to the Districts accounting system within Banner/Ellucian System. These resources will become part of the Advancement Department within the District.

Performance Indicator CS6.3.1

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

Action Step 3.1

Set up accounting structure to accept fund balances from COM foundation to COM General Ledger for the District.

Work Team:

Vice President of Finance & College Operations (lead) and Director, Fiscal Services, and Fiscal Services Department; Objective 1 includes President's Cabinet, Planning & Resource Allocation Committee and College Council.

Timeline:

Objective CS6.1 implemented incrementally by fiscal year to conclude with FY 2019. Objective CS6.2 completed annually in the fall/winter of each fiscal year. Objective CS6.3 Summer 2015 with conclusion by June 2016.

Action Step 3.2

Streamline new accounts for better operational efficiency of transferred fund balances.

Action Step 3.3

Update policy and procedures to align District with the new 501(c) 3 status from the IRS and to provide new operational guidelines to staff and auditors.



COMMUNITY RESPONSIVENESS

EMP RECOMMENDATION COMMUNITY RESPONSIVENESS 1

Develop and enhance communication strategies to solicit business and community feedback. Ensure that this feedback and business/community assessments are shared and understood campus wide.

Champion: Vice President of Student Learning and Student Services

Objective CR1.1

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

Performance Indicator CR1.1

Publications and records of dialogue (e.g., minutes, emails, memos) within the community and campus that focus on business/community needs assessment findings.

Action Step 1.1

Provide workforce and economic development partners with reports and presentations and updates on local and regional workforce needs and COM enrollment figures.

Action Step 1.2

Post current workforce and economic data to the campus community via the President's briefing quarterly.

Action Step 1.3

Convene meetings of College of Marin CTE Advisory Committees which are comprised of COM faculty, local K-12 faculty and industry professionals in Marin County who can provide current skills and labor needs for current CTE programs offered at COM.

Work Team:

Career and Technical Education Dean (lead) with President's Office managing internal and external communication, Director of Community Outreach

Timeline:

Activities take place at least quarterly culminating in annual publication ongoing every year.



ADDITIONAL STRATEGIC OBJECTIVES

Champion: President and Executive Director of Development

Objective 1

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

Performance Indicator 1.1

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

Performance Indicator 1.2

Increased number and dollar amount of gifts, grants and other forms of philanthropic support in two years. Baseline is \$405,850 for FY2014-15

Work Team: Executive Director of Development (lead), Cabinet members

Timeline: Ongoing

Champion: President

Objective 2

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

Performance Indicator 2.1

Majority of respondents to a community survey recognize COM identity and image.

Performance Indicator 2.2

More COM website hits and followers.

Baseline for web sessions in month course schedule posted: 76,985 April 2014 and 81,520 April 2015.

Homepage sessions: 243,429 Spring 2014 and 231,669 Spring 2015; 63,000 Summer 2014 and 44,862 Summer 2015; Fall 2014 267,846 and Fall 2015 will be available in late December.

Social media baseline using Lifetime Total Likes: 3,357 November 1, 2014 to 3,577 January 31, 2015. Daily Total Consumers: 46.7 average for November 2014, 59.4 average for December 2014, and 108 average for January 2015.

and \$38,066 to the COM Foundation (both figures unaudited).

Action Step 1.1

Maintain and grow positive relationships with current and potential donors and funding agencies.

Action Step 1.2

Secure new gifts and grants.

Action Step 2.1

Establish a clear identity and image of College of Marin.

Action Step 2.2

Develop and maintain distinctive, appealing, consistent brand throughout all COM communication and publications.

Action Step 2.3

Enhance COM website and social media use to attract interest in and facilitate interaction with the College.

Action Step 2.4

Assure COM visibility in County and State (e.g., Boards and task force memberships, media coverage, events participation).

Action Step 2.5

Assess COM image and identity.

Work Team:

President's Office, Director of Community Outreach (lead), Communications Department, Executive Director of Development, PRIE, IT support

Timeline:

Ongoing; major website development 2015-16 then ongoing enhancements and maintenance to stay current; social media ongoing; gather web and social media baseline data Fall 2015 and assess Fall 2017; Administer community survey Fall 2018.

STRATEGIC PLAN TASK FORCE MEMBERS SPRING 2015

Gina Cullen

Instructor and Department Chair of Counseling

Patrick Ekoue-totou, Ph.D.

Chief Information Officer and Director of Information Technology

Carol Hernandez

Dean of Math and Science

Christina Leimer, Ph.D.

Executive Director of Planning, Research & Institutional Effectiveness
Accreditation Liaison Officer and Chair, Strategic Planning Task Force

Derek Levy

Dean of Student Success

Stacey Lince

Instructional Technologist

Greg Nelson

Vice President, Finance and College Operations

Ron Palmer

Instructor and Department Chair of Career Programs

Anna Pilloton

Director of School and Community Partnerships

Nanda Schorske

Executive Dean Indian Valley Campus and Workforce and Economic Development

Kathleen Smyth

Instructor and Distance Education Coordinator

Cari Torres-Benavides

Assistant Vice President for Instructional Support



90 Years of Transforming Lives Through Education and Training

About the College

College of Marin is accredited by the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges and is one of 113 public community colleges in California. Approximately 13,000 credit, noncredit, and Community education students enroll annually.

Equal Opportunity Statement

The Marin Community College District is committed by policy not to discriminate on the basis of, or the perception of, race, ethnic group identification, ancestry, color, religion, age, gender, national origin, sexual orientation, disability (mental or physical), marital status, medical condition (cancer, genetic characteristics, or pregnancy), and status as a veteran, in any of its educational and employment programs and activities, its policies, practices, and procedures.

College of Marin students seeking instruction related disability accommodations should contact the Student Accessibility Services (SAS) Office, (415) 485-9406.

Individuals seeking special assistance to accommodate a disability may call the Student Activities & Advocacy Office, (415) 485-9376.



Kentfield Campus

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Kentfield, CA 94904

Indian Valley Campus

1800 Ignacio Blvd.
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