

INSTITUTIONAL COMMITTEE PLANS: 2009/10 TO 2012/13
ORGANIZED BY COMMITTEE

NOTE: Goals are compiled from the institution-wide plans (2009/10-2012/13) developed by the following committees: BPC: Budget Planning Committee; DIAG: Diversity in Action; HRC: Human Resources Committee; EMC: Enrollment Management Committee; TECH: Technology Committee. They are organized here in alphabetical order by committee.

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
BPC	1 To ensure that the College maintains fiscal stability, including an appropriate contingency level.	1.1 Build a preliminary budget based on the district allocation model and the fund 1 resources allocated for CSM.	4.1 Fund 1 Ending Balance 4.2 Fund 1 Budget Stability: Ratio of Actual Expenditures to Total Budget 4.9 Total Amount of External Grants	#4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources
BPC	2 Establish a budgetary commitment to ongoing funding for the continued replacement of equipment and technology.	2.1 To determine and fund equipment and technology needs for the college	4.1 Fund 1 Ending Balance 4.2 Fund 1 Budget Stability: Ratio of Actual Expenditures to Total Budget	#4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources
BPC	3 To ensure transparency of the Budget Planning Committee's decisions and decision making process.	3.1 Measure CSM employee satisfaction with BPC decisions and decision making process	5.1 Employee Satisfaction and Perception: Overall Rating 5.2 Employee Satisfaction and Perception: Campus Climate	#4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources

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BPC	4. Develop and implement a comprehensive institutional advancement plan to include strategies for fundraising and external grants development.	4.1 Conduct a feasibility study for fundraising, development, and external grants' development 4.2 Create an internal capacity to support institutional advancement planning. 4.3 Develop and adopt institutional an advancement plan which includes implementation strategies and dollar amount target goals. 4.4 Develop new internal grants' development and management processes to be outlined in the institutional advancement plan 4.5 Develop fundraising strategies to be outlined in the institutional advancement plan, including strategies for donor cultivation, for partnerships with private and corporate foundations, and for relationships with community organizations and public agencies. 4.6 Develop process for revenue generation through organized facilities rental.	1.15 Total Amount of Scholarship Funds Awarded 1.14 Numbers of Students Receiving Scholarships 4.1 Fund 1 Ending Balance 4.2 Fund 1 Budget Stability: Ratio of Actual Expenditures to Total Budget 4.9 Total Amount of External Grants	#1 Student Success #4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources
DIAG	1. Provide an evidence based calendar of culturally diverse educational events for students, faculty, staff, and administrators.	1.1 Measure satisfaction ratings of educational events to use for subsequent year's events planning	3.3 Student Satisfaction and Perception: Campus Climate 3.22 Faculty Satisfaction With the Learning Opportunities Available to Students 5.2 Employee Satisfaction and Perception: Campus Climate	#5 Institutional Dialog
DIAG	2. Annually assess the academic success rates of students disaggregated by demographics which include ability, gender and ethnicity.	2.1 Measure academic success factors such as retention rate, persistence rate and successful course completion rate.	1.1 Retention Rate 1.2 Term Persistence Rate 1.3 Successful Course Completion Rate 1.4 Basic Skills Successful Course Completion Rates 1.5 Progression Beyond Basic Skills Courses 1.6 Student Progress and Achievement Rate	#1 Student Success

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
EMC	1 College of San Mateo will develop a comprehensive marketing plan linked to the Educational Master Plan that targets the community at large, promotes CSM as a first choice transfer institution, and is integrated into other strategic planning efforts.	1.1 Develop, maintain and publish a comprehensive Marketing & Outreach calendar (only activities lead by Community Relations and Marketing). 1.2 Enhance and expand transfer awareness to the community via targeted marketing materials and further develop transfer events.	2.1 Transfer Rate 2.6 Numbers of Transfer to UC's 2.7 Percentage of Transfers Enrolling in UC's 2.8 Numbers of Transfers to CSU's 2.9 Percentage of Transfers Enrolling in CSU's 3.6 Marketing, Outreach and Public Relations: Numbers of Marketing and PR Efforts 3.7 Marketing, Outreach and Public Relations: Numbers of High School Outreach Efforts	#2 Academic Excellence #3 Relevant, High quality Programs and Services
EMC	2 Develop a means by which to comprehensively coordinate all institutional marketing efforts and track and evaluate their overall effectiveness.	2. 1 Utilize one centralized, calendar of all campus marketing and outreach activities. 2.2 Use research based methods to evaluate effectiveness of marketing and outreach activities.	3.4 External Community Satisfaction and Perception: Overall Ratings/ Chamber of Commerce 3.5 External Community Satisfaction and Perception: Overall Ratings/ Advisory Group Members 3.6 Marketing, Outreach and Public Relations: Numbers of Marketing and PR Efforts 3.7 Marketing, Outreach and Public Relations: Numbers of High School Outreach Efforts	#3 Relevant, High quality Programs and Services #4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources #5 Institutional Dialog

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
EMC	3. College of San Mateo will establish a comprehensive, responsive recruitment process that responds to the community and the emerging and changing industry needs.	3.1 Collect and analyze data that identifies student and community needs related to courses and related to course scheduling. 3.2 Review current outreach plans, processes and resources to determine the most efficient methods of delivery as well ensuring the appropriate outreach audiences are being supported.	2.1 Transfer Rate 2.1.1 Rate of Transfer (UC, CSU) among at risk students 2.2 Degrees/certificates awarded rate 2.3 Number of Degrees awarded 2.4 Number of Certificates awarded 2.5 Credential, degree, or certificate rate for occupational programs 2.6 Number of transfers to UC 2.7 Percentage of transfers enrolling in the UC's 2.8 Number of transfers to the CSU's 2.9 Percentage of transfers enrolling in the CSU's	#2 Academic Excellence #3 Relevant, High quality Programs and Services
EMC	4. Develop responsive strategies to support student retention by encouraging student participation in the matriculation process in terms of student matriculation follow up, basic skills and transfer.	4.1 Enhance the college enrollment and matriculation process by providing information and support to assist students to define and achieve their educational goals. 4.2 Strengthen transfer success rate at College of San Mateo. 4.3 Increase utilization of institutional and student support services	1.1 Retention Rates 1.2 Term persistence rates 1.4.1 Annual successful course completion rate for credit basic skills courses 1.5 Progression beyond basic skills 1.6 Student progress and achievement rate 1.7 Numbers of academic advising sessions 1.8 Percentage of matriculated students advised 1.9 Numbers of matriculated students completing SEP's 1.10 Numbers of students completing orientation 1.16 Course completion for all distance ed.	#1 Student Success #2 Academic Excellence

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
			2.1 Transfer rate 2.6 Number of transfers to UC's 2.7 Percentage of transfers enrolling in UC's 2.8 Number of transfers to CSU's 2.9 Percentage of transfers enrolling in CSU's	
EMC	5. Utilize research based methods to evaluate scheduling patterns	5.1 Integrate into the schedule planning process a mechanism to determine the number of courses each hour/each term that meet the same transfer/degree categories, by discipline, by sequence level and use that information to better allocate classes early in the schedule development process. 5.2 Identify gaps in degree/certificate offerings both day and night and compile a college wide plan for the offering of such courses. 5.3 Determine whether or not full time students, entering at one level below transfer can complete AA/GE transfer requirements in a 3 year cycle. 5.4 Assess online degree completion timeframe	1.2 Term persistence rates 1.23 Number of developmental education sections offered 1.24 Percentage of sections offered that are developmental education 2.1 Transfer rate 2.3 Number of degrees awarded 2.4 Number of certificates awarded 3.8 Program and service enhancements: numbers of new or modified courses 3.9 Program and service enhancements: Number of distance education courses offered	#1 Student Success #2 Academic Excellence #5 Institutional Dialog

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
			3.10 Program and service enhancement: Number of online courses offered 3.20 Number of distance education enrollments 3.21 Number of new distance online courses 3.22 Number of new degree programs 6.1 Enrollment 6.2 Enrollment: County penetration rate	
HRC	1 Ensure parity across hiring procedures.	1.1 Evaluate whether the criteria, qualifications, and procedures for selection of personnel are clearly and publicly stated and communicated, thereby upholding the integrity and quality of programs and services by employing personnel.	4.13 Employee Satisfaction/Perception with Planning Processes 5.1 Employee Satisfaction and Perception: Overall Rating	#4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources
HRC	2 Develop an annual compilation of the college's human resources needs in light of retirements and separations, and anticipated areas of growth or decline.	2.1 Assess the college's classified staff, instructional staff, and administrative staff (to ensure that these levels are aligned with current and future college needs). 2.2 Develop an annual compilation and forecast of the College's human resources needs.	4.13 Employee Satisfaction/Perception with Planning Processes 5.2 Employee Satisfaction and Perception: Campus Climate	#4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources

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HRC	3 Ensure professional development and staff development opportunities for staff, faculty, and administrators.	3.1 Assess institutional level professional development needs in accordance with the College's Educational Master Plan and evaluate the comprehensiveness of professional development program opportunities for faculty, staff, and administrators. 3.2 Enhance the coordination of professional development activities for faculty and staff in relationship to institutional priorities.	5.3 Staff Development Opportunities: Percentage of Participation by Employees 5.4 Staff Development Opportunities: Dollars Allocated 5.5 Staff Development Opportunities: Percentage of Participation in Shared Governance 6.5 Numbers of professional development activities offered 6.6 Rate of participation in professional development among the various constituencies 6.7 Total Amount allocated to development 6.8 Faculty satisfaction with quality of professional development provided 6.9 Faculty satisfaction with their technical preparedness and ability to improve student success and retention in distance education courses 6.10 Increase professional development opportunities dedicated to distance education	#5 Institutional Dialog

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
TECH	1 Develop a stable, long term plan and funding source(s) to meet the ongoing need for renewing and upgrading technology resources in campus computer laboratories as well as for faculty, staff, and administrative functions.	1.1 Collaborate with District ITS to update and maintain CSM technology inventories. 1.2 Recommend creation of technology set aside fund of \$750,000 per year over next five years 1st choice District level fund; 2nd choice College level fund. 1.3 Explore opportunities to control costs, reduce duplication and redundancies, and maximize use of computers and peripherals on campus. 1.4 As Technology is renewed ensure the provision of universal access to technology across the campus environment by ensuring that assistive technology hardware and software for individuals with disabilities is integrated in the planning process.	4.1 Fund 1 Ending Balance 4.2 Fund 1 Budget Stability: Ratio of Actual Expenditures to Total Budget	#1 Student Success #4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources
TECH	2 Ensure that faculty, staff, and administrators possess information technology competencies that effectively support teaching, learning, and college administrative functions.	2.1 Determine baseline technology competencies for current and new faculty, staff, and administration. 2.2 Gather feedback from students, via generic student surveys, regarding their instructor's technology skills. 2.3 Explore establishment of college CTL to coordinate and conduct technology training workshops.	3.2 Student Satisfaction and Perception: Overall Ratings 6.5 Numbers of professional development activities offered 6.6 Rate of participation in professional development among the various constituencies 6.8 Faculty satisfaction with quality of professional development provided 6.9 Faculty satisfaction with their technical preparedness and ability to improve student success and retention in distance education	#3 Relevant, High Quality Programs and Services #4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources

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TECH	3. Improve access to information competency instruction (including web 2.0) for both on campus and distance education students.	3.1 Create technology information competency instructional materials in a variety of Web 2.0 formats (i.e. screencasts, podcasts, videos, wikis, etc.) 3.2 Provide access points to technology information competency materials in WebAccess and of the Faculty online instruction sites 3.3 Offer Web 2.0 or higher learning sessions to faculty, students and staff 3.4 Provide mechanisms for students to access technology information competency materials via mobile devices 3.5 Provide opportunities for faculty to acquire knowledge about the ethical use of information including copyright for on campus and distance education courses	1.1 Retention Rates 1.3 Successful Course Completion Rates 1.21 Faculty and Student satisfaction with Distance Education in the areas of services available to students, readiness assessments, readiness remediation 2.1 Transfer Rate 3.17 Student satisfaction with Distance Education program	#1 Student Success #2 Academic Excellence
TECH	4. Use technology to facilitate effective communications with students, faculty, staff, alumni, and the general public.	4.1 Conduct a survey that assesses effectiveness of technology in facilitating campus communications to students, faculty, staff, alumni, and the public. 4.2 Create a campus wide electronic board system for announcements. 4.3 Create companion webpages that include all of the same announcements that rotate on the electronic bulletin board.	3.3 Student Satisfaction and Perception: Campus Climate 3.5 External Community Satisfaction and Perception: Overall Ratings 5.2 Employee Satisfaction and Perception: Campus Climate 5.6 Employee Satisfaction and Perception: Campus Communications	#5 Institutional Dialog

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
TECH	5. Develop an annual assessment of the college's future technological needs in light of advances in hardware and software and pedagogy.	5.1 Develop an annual assessment process and assessment cycle. 5.2 Investigate, research, and test new software and technologies for possible adoption. 5.3 Investigate the use of e portfolios for all students and explore their use for SLO assessment documentation by faculty. 5.4 Solicit input from industry advisers regarding emerging technologies for various discipline/professions.	1.6 Student progress and achievement rate 2.12 SLO cycle 2.13 SLO cycle 2.14 SLO cycle	#1 Student Success #2 Academic Excellence #3 Relevant, High quality Programs and Services #4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources
TECH	6. Ensure that both long term and short term technology planning is integrated into institutional planning at all levels.	6.1 Invite Chairperson of Budget Planning Committee to attend at least two Technology Committee meetings per year 6.2 Appoint Technology Committee chair Ex officio member of the Budget Planning Committee 6.3 Develop mechanism to exchange feedback concerning technology needs between library, college divisions and Budget Planning Committee	3.2 Student Satisfaction and Perception: Overall Ratings 3.4 External Community Satisfaction and Perception: Overall Ratings: Chamber of Commerce 3.5 External Community Satisfaction and Perception: Overall Ratings: Advisory Group Members 3.10 Program & Service Enhancements: Percent of Online Courses Offered 3.11 Program & Service Enhancements: Percent of Telecourses Offered 4.1 Total Budget Amount	#4 Integrated Planning, Fiscal Stability, and the Efficient Use of Resources #5 Institutional Dialog

Com.	Goal	Objectives Linked To Goals	Indicators	Institutional Priority
			4.4 Budget Stability: Ratio of Actual Expenditures to Total Budget 5.1 Employee Satisfaction and Perception: Overall Rating	