

Strategic Planning Results

Sorted By: Institutional Goal

Planning Year: 2014-2015

Institutional Goal: 5 - Strategic Goal #5

| | | | |
|----------------------------|---|--|------------------------------------|
| Unit Code: 20000 | Planning Unit: President's Office | Unit Manager Allbright, A. Rodney | |
| Obj ID 1577 | Objective Cost per student | Objective Purpose Budget Objective | Objective Status Ongoing |

Objective Description

Develop and maintain a healthy and realistic budget: Reduce the cost per student ratio as determined by the THECB.

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|----------------------------|
| Institutional Goals |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|-------------------------|
| 01/23/2015 | Cost per student ratio. |

Intended Results

| Date | Description |
|------------|-----------------------------------|
| 01/23/2015 | Lower the cost per student ratio. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | The 2015-16 budget was reduced to \$31,900,000. We will continue to seek ways to reduce costs without sacrificing service to students. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | We will continue to look for logical means of reducing costs and create a meaningful budget. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--|-------------------|------------------|
| 1578 | Reduce the number of full-time employees | Budget Objective | Ongoing |

Objective Description

Develop and maintain a healthy and realistic budget: Reduce the number of full-time employees through attrition, retirement incentives, and reorganization when appropriate.

Responsible unit: An objective pertaining to this process can be found in the unit plan for Human Resources, managed by Executive Director of Human Resources, Angela Dampeer.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|------------------------|
| 01/23/2015 | Number of FT employees |

Intended Results

| Date | Description |
|------------|--|
| 01/23/2015 | Ensure that the number of full-time employees is consistent with the number of employees necessary to the essential operations of the College. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | The number of full-time employees has decreased by 24.9% over the last five years. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | We will continue to evaluate each open position before filling it. This objective has been assigned to Angela Dampeer HR Executive Director. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------|-------------------|------------------|
| 1583 | Improve campus physical environment | Operational | Ongoing |

Objective Description

Improve College of the Mainland's Image and Presence: Continue to make positive changes to the campus' physical environment and promote a collegial culture.

Responsible unit: Objectives pertaining to this process can be found in the unit plans for Facility Services, managed by Charles King, and Student Success Council Committee #5, co-chaired by Jim Hackett and Angela Dampeer.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |
| 14-17 SG-6 |
| 6 Strategic Goal #6 |

Assessment Measures

| Date | Description |
|------------|--|
| 01/23/2015 | Number of completed projects directed toward improvement of the campus physical environment. |

Intended Results

| Date | Description |
|------------|--|
| 01/23/2015 | Improved campus physical environment which results in an improved community image. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | For specific results the director of facilities should be consulted. |

Use of Results

| Date | Description |
|------------|---|
| 09/18/2015 | We will continue to devote resources to making the campus attractive and comfortable. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------|-------------------|------------------|
| 1586 | Serving North County residents | Developmental | Ongoing |

Objective Description

Improve College of the Mainland's Image and Presence: Determine the best methods for serving North County residents.

Responsible unit: An objective pertaining to this process can be found in the unit plan for Student Success Council Committee #5, co-chaired by Jim Hackett and Angela Dampeer.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |
| 14-17 SG-6 |
| 6 Strategic Goal #6 |

Assessment Measures

| Date | Description |
|------------|--|
| 01/23/2015 | The ability to meet the needs and demands of North County residents. |

Intended Results

| Date | Description |
|------------|---|
| 01/23/2015 | Solution developed to effectively serve North County residents. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | This objective continues to be problematic, in that there is not consensus among the board of trustees in how to best serve the north county students. Some feel that we should only operate a location in our taxing district, while others feel that it does not matter, as long as it is in our service area. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | We will try to ascertain a consensus among the BOT regarding a location in the north county. In the meantime, we will continue to work with area ISDs and economic development to locate usable space. |

| | | |
|-------------------|-----------------------|---------------------|
| Unit Code: | Planning Unit: | Unit Manager |
| 20100 | College Annual Plan | Sewell, Steve |

| | | | |
|---------------|--|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 1458 | Provide the necessary technology and teaching resources (Supports Strategic Goal #5) | Operational | In Progress |

Objective Description

Provide the necessary technology and teaching resources for all classrooms and learning formats. (Supports Strategic Goal #5)

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|----------------------------|
| Institutional Goals |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/29/2014 | Actual implementation of recommendations coming out of SSC Committee #5. |

Intended Results

| Date | Description |
|------------|---|
| 09/29/2014 | Implementation of recommendations coming out of SSC Committee #5. |

Actual Results

| Date | Description |
|------------|---|
| 08/28/2015 | <p>Three recommendations produced by the Student Success Council Committee #5 were approved by the Student Success Council and the President's Cabinet for implementation.</p> <p>Recommendation #1: A recommendation that the IT Department adjust their work schedules so that IT services can be provided to the campus, including North County, from 7 a.m. to 9 p.m. This adjustment occurred and now IT provides services from 7 a.m. to 9 p.m.</p> <p>Recommendation #2: A recommendation that the Human Resources Department develop a new qualitative candidate assessment form. The form was completed and the intended result is that it will lead to improved assessment of candidates' qualifications, selection of successful candidates based on nondiscriminatory job-related criteria, and finally, enhancement of the quality of faculty and staff.</p> <p>Recommendation #3. A recommendation to identify additional instructional locations in the North County area. The intended goal is to locate suitable locations for expansion in the North County area. This is an ongoing objective as the search for suitable locations for expanding instruction in the North County area continues.</p> |

Unit Code: 21000
Planning Unit: Internal Auditor

Unit Manager
Scheidler, Frank

| | | | |
|---------------|-------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 1229 | Advisory Services | Operational | Ongoing |

Objective Description

For advisory (consulting) services I perform various types of engagements that are unplanned and are intended to add value. Management Requests address risks regarding operations, compliance, and other issues that may result in improvement to internal controls. Investigations examine suspicions of financial impropriety or fraud. Fraud, Waste, and Abuse Hotline tips are addressed and are received confidentially online, by phone, or in person. External Assistance is time provided to external auditors, consultants, and others to expedite their services and to reduce costs to COM. Other Requests review general inquiries from employees as clarifying college policies, etc. Services are performed without the internal auditor assuming management responsibilities. Internal auditing services are described in CDC (LOCAL) and CDC (REGULATION).

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|----------------------------|
| Institutional Goals |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---|
| 09/01/2014 | Track actual direct audit hours used in performing advisory services described in the Annual Audit Plan to provide baseline data for analyzing audit activity and time management and for accountability relative to accomplishing the intended results of the objective. |

Intended Results

| Date | Description |
|------------|---|
| 09/01/2014 | The Internal Auditing Department's Annual Audit Plan for fiscal year 2015, which was approved by the Board of Trustees on August 25, 2014, will be implemented. |

Actual Results

| Date | Description |
|------------|---|
| 09/18/2015 | Those advisory (consulting) services, which are unplanned prior to the fiscal year, that came up during the fiscal year have been completed either as an audit report or as comments on the subject raised. Budgeted direct audit hours were within a normal range that occurs year to year. Specific results can be obtained from the Internal Audit Director. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Advisory (consulting) services are reviewed in terms of risks that may need assessment in the next fiscal year in terms of possibly becoming a part of the next fiscal year's Annual Audit Report. This has been done for the FY 2016 Annual Audit Plan that was approved by the Board of Trustees in August 2015. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------|-------------------|------------------|
| 1230 | Assurance Services | Operational | Ongoing |

Objective Description

For assurance (audit) services I perform Operational Reviews that concern high risks that adversely impact a department's ability to meet objectives, Compliance Reviews that determine adherence to laws, regulations, standards, guidelines, and college policies, and Follow-Up Procedures and Reporting that monitor and ensure that management actions from prior audit recommendations have been effectively implemented or that management has accepted the risk of not taking action. These services assist COM in evaluating risks and the adequacy of controls in areas of reliability and integrity of financial and operational information, effectiveness and efficiency of operations, safeguarding of assets, and compliance with laws, regulations, policies, and contracts. Internal auditing services are described in CDC (LOCAL) and CDC (REGULATION).

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/01/2014 | Track actual direct audit hours used in performing assurance services described in the Annual Audit Plan to provide baseline data for analyzing audit activity and time management and for accountability relative to accomplishing the intended results of the objective. |

Intended Results

| Date | Description |
|------------|---|
| 09/01/2014 | The Internal Auditing Department's Annual Audit Plan for fiscal year 2015, which was approved by the Board of Trustees on August 25, 2014, will be implemented. |

Actual Results

| Date | Description |
|------------|---|
| 09/18/2015 | The FY 2015 Annual Audit Plan was accomplished in view of direct audit hours that were unplanned audit activity regarding advisory (consulting) audit activity. Budgeted direct audit hours were within a normal range that occurs year to year. Specific results can be obtained from the Internal Audit Director. |

Use of Results

| Date | Description |
|------------|---|
| 09/18/2015 | Results of audit activity are used to assess risks and plan for the next fiscal year's Annual Audit Plan. Also, any audit report recommendations and Management's Responses that have not been completed are put in a follow-up status report for monitoring in the next fiscal year. |

Unit Code: 28000
Planning Unit: Emergency Management

Unit Manager
 McIntosh, Trish

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------|-------------------|------------------|
| 1224 | Continuity | Operational | No Status |

Objective Description

Continuity is the capacity to continue the critical activities of the College during and after major disruptions due to emergency, infrastructure failure, or other causes. Developing a continuity program will be a long term project carried out over several years.

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|----------------------------|
| Institutional Goals |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 06/24/2014 | Document existence of process/instrument/collection of information (database or contact list). If effort still in progress, document evidence of meetings and correspondence pertaining to effort. |
| 01/12/2015 | Documentation of training attendance on Continuity Planning. |

Intended Results

| Date | Description |
|------------|---|
| 06/24/2014 | For this year, the expected deliverable will be the initiation of a system to collect the evacuation and alternate contact information of all COM employees. This information will empower for accountability and continuity efforts throughout any extended shutdown. System/process will be developed in conjunction with Human Resources and Institutional Research. |
| 09/22/2014 | Emergency Management Coordinator will seek and obtain additional training on continuity planning. (Ideally with an emphasis on higher education.) Additional results for future will include beginning the process of developing the continuity plans for all college processes. If we begin that this school year, bully for us. |

Actual Results

| Date | Description |
|------------|---|
| 09/18/2015 | Employees have been instructed to update their information in Web ADvisor. This marks a change in process from the past. Will need to test system in the future to see if the emergency contact info is accurate and appropriate. Training obtained. Additional training is forthcoming for both EMC and President. Strong position for moving into the next year ready to develop COOP for all business units/department. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Training obtained. Additional training is forthcoming for both EMC and President. Strong position for moving into the next year ready to develop COOP for all business units/department. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------|-------------------|------------------|
| 1225 | Emergency Management Training | Operational | No Status |

Objective Description

Deliver training primarily to internal stakeholders to enhance the culture of preparedness and capacity to respond to emergencies at College of the Mainland.

(Note: this represents a change from past objectives. The addition of an Emergency Management outreach coordinator to GCSI allows the transfer of responsibility for external training. Emergency Management Coordinator will continue to support the efforts of GCSI and community outreach and training, but will not consider it part of official SPOL objectives.)

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 06/23/2014 | Evaluate descriptions and sign in lists of delivered training to determine dates, target audiences, and attendees. |

Intended Results

| Date | Description |
|------------|--|
| 06/23/2014 | To that end, each year the Emergency Management Unit will deliver at least 4 trainings to include at a minimum: 2 training with staff/faculty target audience. 2 training with a student target audience. (Additional training support will be provided to GCSI and other community focused efforts.) |

Actual Results

| Date | Description |
|------------|---|
| 09/18/2015 | Delivered ten trainings. 5 for faculty staff, (109 reached) 8 for Students. (351 students reached) Also pushed to Staff completion of ICS independent study classes. 11 people completed ICS 100 10 completed ICS 200 11 completed ICS 700 6 completed ICS 800 These results do not include the individuals counted under drills and exercises. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Continue to reach out directly to faculty and staff organizations. Work with student activities to identify additional opportunities to reach out to student groups on a wider variety of topics. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------|-------------------|------------------|
| 1226 | Exercises | Operational | No Status |

Objective Description

Prepare, conduct and summarize emergency management exercises to allow consideration of and practice with preparedness, response, recovery and mitigation ideas, protocols, and plans.

| Institutional Goals |
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| 14-17 SG-5 |
| 5 Strategic Goal #5 |
| 14-17 SG-6 |
| 6 Strategic Goal #6 |

Assessment Measures

| Date | Description |
|------------|--|
| 06/23/2014 | <p>Exercise documentation will include sign-in sheets to show participants and After Action Report.</p> <p>After Action Report and Improvement Plans will show:</p> <ul style="list-style-type: none"> - Exercise type, - Exercise content, - Attendees, - Outcomes. |

Intended Results

| Date | Description |
|------------|---|
| 06/23/2014 | Prepare and deliver at least one per year - Can include seminar, tabletop, functional, or full scale exercises. |

Actual Results

| Date | Description |
|------------|---|
| 09/18/2015 | <p>Three Exercises/Drills (not including Fire Drills) conducted.</p> <p>One Actual response included for lessons learned.</p> |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Continue to reinforce emergency response, management and recovery functions through exercises. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------|-------------------|------------------|
| 1227 | Fire Drills | Operational | No Status |

Objective Description

Perform fire drills of campus buildings. This is consistent with COM Policy CGC (Legal and Local), and in collaboration with all COM Units.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 06/23/2014 | A summary of the fire drill program is generated once the drill season has concluded. This document indicates successes and needs for improvement in the future. |

Intended Results

| Date | Description |
|------------|--|
| 06/23/2014 | A fire drill will be conducted in every occupied COM facility at least one time per planning year. |

Actual Results

| Date | Description |
|------------|--|
| 03/12/2015 | Fire Drills completed for all occupied COM buildings by 9/9/2014. See summary under documents. |

Use of Results

| Date | Description |
|------------|---|
| 09/18/2015 | Continue to do fire drills each year. Work closer with Safety Officer to ensure follow up on issues with alarms and detectors. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--|-------------------|------------------|
| 1380 | Review and Update Emergency Operations Plans and Annexes | Operational | Ongoing |

Objective Description

The Emergency Operations Plan (EOP) and associated annexes require annual review to ensure they are current and consistent with college policy, emergency management requirements, partnering jurisdictions and organizations, and best practices. Minor changes may be made and noted on record of changes by Emergency Management Coordinator. Major revisions are required every three years, and shall be provided to President for review, approval and presentation to the Board of Trustees. The most current version of the EOP and associated annexes shall be posted to the I: Drive (Info Central) in the Emergency Management folder within the President's folder.

| Institutional Goals |
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| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |
| 14-17 SG-6 |
| 6 Strategic Goal #6 |

Assessment Measures

| Date | Description |
|------------|---|
| 09/05/2014 | Show signature pages with date of review for each document. |

Intended Results

| Date | Description |
|------------|--|
| 09/05/2014 | For this year, EMC will review entire plan and all associated annexes. Presidential and Board approval not required unless major changes are made. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | Emergency Operations Plan updated and approved. Several Annexes developed or updated. Several annexes still under development (Recovery, Mitigation). Still waiting for Texas City to complete their comprehensive EOP update. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Have developed a rotation and tracking mechanism to more easily monitor what plans or annexes are due for review. Continue annual review schedule. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------|----------------------|------------------|
| 1381 | Triennial Audit | Assessment Objective | In Progress |

Objective Description

The College must perform an audit of safety and security every three years (due Fall 2014). Texas School Safety Center is responsible for developing an audit tool and associated Junior College Audit Report (JCAR). This objective includes the following key deliverables:

Complete audit tool
 complete JCAR
 Submit/present JCAR to Board of Trustees
 Develop Improvement Plan
 Track Improvement Plan

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/05/2014 | Show completed Audit Tool with input from Emergency Management, Police, Facilities, Safety, and IT (at a minimum). Show completed JCAR Show minutes of BOT meeting with documentation of presentation of JCAR results. Show Improvement Plan document Show IP with progress update documented. |

Intended Results

| Date | Description |
|------------|--|
| 09/05/2014 | Complete audit tool complete JCAR Submit/present JCAR to Board of Trustees Develop Improvement Plan Track Improvement Plan |

Actual Results

| Date | Description |
|------------|--|
| 08/26/2015 | Texas School Safety Audit completed, Results presented to Board of Trustees, JCAR Submitted. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Improvement plan developed and will be tracked as additional improvements are made. Next audit will begin Fall of 2017. |

Unit Code: 29100
Planning Unit: Institutional Research

Unit Manager
Walker, Teri

| | | | |
|---------------|------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 1354 | Ad hoc requests | Operational | Ongoing |

Objective Description

Ad hoc requests for data will be processed in a timely manner.

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| Institutional Goals |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---|
| 08/29/2014 | Percentage of requested processed by the requested deadline compared to the actual completion dates. This information will be tracked in the new tracking system, Track It. |

Intended Results

| Date | Description |
|------------|---|
| 08/29/2014 | 95% of ad hocs will be completed by the requested due date. |

Unit Code: 30000
Planning Unit: Instruction

Unit Manager
Templer, James

| Obj ID | Objective | Objective Purpose | Objective Status |
|---------------|--|--------------------------|-------------------------|
| 1231 | Offer a First-Year Experience Seminar Series for New Faculty | Operational | In Progress |

Objective Description

New full-time faculty will be required to attend a monthly seminar series focused on topics pertinent to instruction. Topics will include pedagogy, assessment, professional development, and more. Faculty will develop a sense of community by experiencing the seminar series as a cohort.

| Institutional Goals |
|----------------------------|
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|-------------|---|
| 04/30/2014 | The FYE Seminar Series for New Faculty will be offered and administered by the VPI. |

Intended Results

| Date | Description |
|-------------|---|
| 04/30/2014 | The FYE Seminar Series for New Faculty will be offered and administered by the VPI. |

Actual Results

| Date | Description |
|-------------|--|
| 09/04/2015 | Offered the FYE seminar series to faculty last year, with positive response. |

Use of Results

| Date | Description |
|-------------|---|
| 09/04/2015 | Will continue to offer the FYE seminar series to new faculty and instructional staff. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------|-------------------|------------------|
| 1233 | Staff Key Administrative Positions | Operational | In Progress |

Objective Description

Staff Deans' positions:

- 1) Dean of Academic Programs to fill the vacancy created by Pam Millsap's transition to the VPI position.
- 2) Create and fill the position of Dean of Workforce and Continuing Education to fill the voids resulting from Bill Raley's retirement and Carla Anderson's decision to step down from the Dean's position to return to the position of Department Chair.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 04/30/2014 | The two Dean's positions will be filled by the end of the Fall 2014. |

Intended Results

| Date | Description |
|------------|--|
| 04/30/2014 | Two Dean's positions will be filled by the end of the Fall 2014. |

Actual Results

| Date | Description |
|------------|---|
| 10/03/2014 | Carla Boone's was appointed to the position of Dean of Workforce and Continuing Education. Steve Sewell was selected to serve as the Dean of Academic Programs. Both positions were filled by the middle of September 2014. |

Use of Results

| Date | Description |
|------------|---|
| 10/03/2014 | Instructional departments and programs were reorganized to be overseen by the two Deans' positions. |

Unit Code: 30100
Planning Unit: Library

Unit Manager
Park, Kathryn

| | | | |
|---------------|---------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 1402 | Adequate Collections & Services | Operational | Ongoing |

Objective Description

Provide and support student and faculty access and user privileges to adequate library collections and services and to other learning/information resources consistent with the degrees offered through ownership or formal arrangements or agreements. Collections, resources, and services will be sufficient to support all College of the Mainland educational, research, and public service programs. (SACS 2.9)

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| Institutional Goals |
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|------------------|
| 09/28/2012 | Student surveys. |

Intended Results

| Date | Description |
|------------|--|
| 09/28/2012 | 90% of students will find COM Library resources and services satisfactory. |

Actual Results

| Date | Description |
|------------|--|
| 09/04/2015 | Survey responses indicate that 100% of students surveyed find library services and resources adequate. |

Use of Results

| Date | Description |
|------------|--|
| 09/04/2015 | COM Library will continue to survey students to help determine if library resources and services are adequate for their needs. In addition, faculty will be invited to give feedback on library resources and services as well as getting feedback from the Library Committee. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---|-------------------|------------------|
| 1403 | Appropriate Facilities & Learning Resources | Operational | Ongoing |

Objective Description

Provide facilities and learning/information resources that are appropriate to support the College of the Mainland teaching, research, and service mission. (SACS 3.8.1)

| Institutional Goals |
|---------------------|
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|------------------|
| 09/28/2012 | Budget analysis. |
| 09/28/2012 | Student survey. |

Intended Results

| Date | Description |
|------------|--|
| 09/28/2012 | Acquisition of resources by subject will be in line with circulation of resources by subjects. |
| 09/28/2012 | 90% of students will indicate that they found the information needed for their research using COM Library resources. |

Actual Results

| Date | Description |
|------------|--|
| 09/04/2015 | Survey responses indicate that 91% of students surveyed found the information needed for their research using COM Library resources. **Most library book expenditures align with circulation within 1-2%. |

Use of Results

| Date | Description |
|------------|--|
| 09/04/2015 | The library will continue to survey students on library services and resources. The library will continue to analyze the circulation of materials in relation to purchasing. The library will align resources and services with the new core curriculum. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------|-------------------|------------------|
| 1406 | Remote Access | Operational | Ongoing |

Objective Description

Ensure that all students, regardless of where they are located, have access to library/learning resources and expert assistance to support the courses they are taking. (SACS DE Best Practices)

| Institutional Goals |
|---------------------|
| 14-17 SG-2 |
| 2 Strategic Goal #2 |
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/28/2012 | <ul style="list-style-type: none"> -Number of Online database and eBooks and usage statistics. -Number of LibGuides, usage statistics, and Google Analytics data. -Number of LibAnswers, usage statistics, and Google Analytics data. -Virtual Librarian roster. |

Intended Results

| Date | Description |
|------------|---|
| 09/28/2012 | <ul style="list-style-type: none"> -Online databases and eBooks will be available to students. -LibGuides will be available to students. -LibAnswers will be available to students. -100% of faculty requests for a Virtual Librarian will be filled. |

Actual Results

| Date | Description |
|------------|--|
| 09/04/2015 | <p>COM Library provided access to 81 licensed databases; 62 from TexShare and 19 are from COM. Through these databases COM students, faculty and staff have access to these full text/media sources: 3,027 news sources; 22,939 journals; 233,162 eBooks; 44,345 videos; 98,501 audio; 573,766 transcripts; 5,494,576 images; 707 tests/tutorials and 18,376,525 primary documents and 6,852,452 essays and other resources.</p> <p>COM Library currently has 271 published guides which had 525,177 views.</p> <p>Library staff answered 6,250 questions; The LibAnswers Knowledgebase, where student help themselves with previously answered questions received 759,849 views.</p> <p>COM Library received 52 requests for the Virtual Librarian and all were filled.</p> |

Use of Results

| Date | Description |
|------------|--|
| 09/04/2015 | The library will continue to support the mission of the College with library instruction, guides and research assistance as needed online. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------|-------------------|------------------|
| 1407 | Sufficient Staff | Operational | Ongoing |

Objective Description

Provide a sufficient number of qualified staff—with appropriate education or experiences in library and/or other learning/information. (SACS 3.8.3)

| Institutional Goals |
|---------------------|
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/28/2012 | -Analysis of peer institution data. -Analysis of current staff credentials. |

Intended Results

| Date | Description |
|------------|--|
| 09/28/2012 | -Number of library staff will meet the mean number of staff of local peer community college libraries. -100% of library staff will meet SACS education/experience criteria. |

Actual Results

| Date | Description |
|------------|---|
| 09/04/2015 | All COM Library staff have the credentials to meet standards. COM Library falls within the median of staffing for local peer institutions. However, demand for library services is significantly higher among our students, creating a need for more staff. COM library provided 183% more one on one help to students, 87% more presentations, and 179% for checkouts than the median compared to our local peer libraries. |

Use of Results

| Date | Description |
|------------|---|
| 09/04/2015 | Library staff will continue to be monitored for adequacy as compared to peers, while including as part of the consideration the services provided by the library to our students. |

| | | |
|-------------------|---|---------------------|
| Unit Code: | Planning Unit: | Unit Manager |
| 30200 | Instructional Technology (Inactive 2015-2016) | Wortman, Janet |

| | | | |
|---------------|---|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 1400 | Maintain a high level of support for the campus community and faculty members in the use of multimedia technology and related applications. | Operational | Ongoing |

Objective Description

In support of College Strategic Goal #5 we will provide a high level of support for the campus community and faculty members in the use of multimedia technology and related applications.

| |
|----------------------------|
| Institutional Goals |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---|
| 08/01/2014 | Requests for support will be responded to within 4 hours during normal business hours. |
| 09/12/2014 | Formal and on-demand training will be provided to faculty members throughout the school year to support courses with a QEP component. |

Intended Results

| Date | Description |
|------------|---|
| 08/01/2014 | Requests for support will handled quickly and proficiently. |
| 09/12/2014 | Faculty will feel more confident about conducting courses that contain a QEP component. |

Actual Results

| Date | Description |
|------------|--|
| 06/26/2015 | Instruction received prompt, courteous support throughout the school year decreasing downtime and increasing productivity. |
| | Faculty were provided training opportunities on topics designed to help them incorporate technology into their curriculum. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--|-------------------|------------------|
| 1420 | In support of strategic goal #5, an audio playlist will be developed for use at college and public events. | Operational | In Progress |

Objective Description

Establish and maintain a COM iTunes audio playlist for use at campus events.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---|
| 09/12/2014 | Establish an iTunes account by 9/30/14. |
| 09/12/2014 | Build a playlist of at least 30 songs from varying genres by 12/15/2014. |
| 09/12/2014 | Publish the playlist by 12/15/14 and invite suggestions for future expansion. |

Intended Results

| Date | Description |
|------------|--|
| 09/12/2014 | To provide campus event planners with a playlist of music they can request for any campus event. |

Actual Results

| Date | Description |
|------------|---|
| 06/26/2015 | <p>A COM media service iTunes account was created in September 2014.</p> <p>89 titles were legally acquired between September and December. Titles fall into the following genres:</p> <p>Alternative, Ambient, Country, Dance, Electronic, Hip/Hop/Rap, Holiday, Pop, R&B and Rock.</p> <p>The playlist was distributed by email on January 8, 2015.</p> |

Use of Results

| Date | Description |
|------------|---|
| 06/26/2015 | Event facilitators request music to enhance their events. |

Unit Code: 30300
Planning Unit: Distance Education (Inactive 2015-2016)

Unit Manager
 Wortman, Janet

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---|-------------------|------------------|
| 1398 | Maintain a high level of support for distance education students and faculty members in the use of distance education related applications. | Operational | In Progress |

Objective Description

In support of College Strategic Goal #5 we will maintain a high level of support for distance education students and faculty members by providing training and support in the use of distance education related applications.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 08/01/2014 | Support requests will be responded to within 4 hours during normal business hours. |
| 09/12/2014 | Provide 10 or more on-demand training sessions to faculty members throughout the school year on COM's course management system and other distance education related software applications. |

Intended Results

| Date | Description |
|------------|--|
| 08/01/2014 | Faculty and students will have a majority of their distance education technical questions answered quickly and accurately. |
| 09/12/2014 | Faculty will received needed training at a time that is convenient and works around their teaching schedule. |

Actual Results

| Date | Description |
|------------|---|
| 06/26/2015 | <p>In academic year 2014-2015, 4 OCR sessions were offered 2 sessions for fall & 2 sessions for spring convocation, 2 select Blackboard topic sessions were conducted for the IRW faculty and, to date, 75 on-demand sessions have been conducted for 47 faculty & staff members over 24 topics.</p> <p>Faculty and staff members include:</p> <ul style="list-style-type: none"> Abshire, Jason Acero, Carmen Anderson, Carla Barber, John Biscoe-Ingram, Debbie Bordwine, Cheryl Brasher, Heather Bridges, Doreen Burton, Clen Cervantes, Tammy Christina Bergvall Collins, Crystal Dampeer, Angela Delfin, Sophia English, Patty Frieze, Kay Glover, Bruce Gray, Mayuko Gregory, Andrew |

Gundermann, Molly
Hacker, Lisa
Hall, Lisa
Hammer, Jere
Hammett, Beth
Harris, Kevin
Helms, Tammi
Heyward, Derrick
Holowaty, Toby
Larsen, Marilyn
LeMaster, Susan
Lowry, JaMargaret
McCreight, Mary
Mickens, Cynthia
Moran, Cathy
Napoli, Susan
Naranjo, Rafael
Plasek, Susan
Rahman, Selina
Rondeau, Sandra
Serda, Dalel
Sharp, Guinn
Terri Davis
Walton, Bridget
Willis, Martha
Wilson, Gary
Zavala, Sandra

Topics include:

Archive & Import

Bb set up Course Menu tabs & folder, Import syllabi & CV into table

Bb (Blackboard) Wiki

Brainstorming for Pre Nursing orientations

Built in SafeAssign in Assignment tool

Calculated Columns & set up weighted columns in the Grade Center

Course Design

Date Management

Download Grade Center

Implement online course review recommendations

Import & deploy Student Technology Survey

Insert QR codes

Jing

Mash-up tool Bb

Organize Grade Center categories

Prep Course for online course readiness review

Reports & tracking progress in Bb

Respondus

Set up customized rules for Retention Center

StudyMate

SoftChalk Cloud

SoftChalk Desktop

Test Exceptions

VoiceThreads

Use of Results

| Date | Description |
|------------|--|
| 06/26/2015 | Faculty have been exposed to new information about technology and software they can use to enhance their courses to increase student engagement and success. |

Unit Code: 30900
Planning Unit: Nursing

Unit Manager
Hammer, Jere

| Obj ID | Objective | Objective Purpose | Objective Status |
|---------------|----------------------------------|--------------------------|-------------------------|
| 1313 | Faculty Professional Development | Operational | Ongoing |

Objective Description

Faculty will continue to seek professional development opportunities to enhance their knowledge and skills of current pedagogical practices.

| Institutional Goals |
|----------------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|-------------|---|
| 08/27/2012 | Percentage of full-time faculty who have an approved professional development plan on file. |

Intended Results

| Date | Description |
|-------------|--|
| 08/27/2012 | 100% of all full-time faculty members will have a current, approved professional development plan on file with the department chair. |

Actual Results

| Date | Description |
|-------------|--|
| 09/04/2015 | 100% of faculty had a PD plan on file. |

Use of Results

| Date | Description |
|-------------|---|
| 09/04/2015 | Revise objective to be more relevant in the future. |

Unit Code: 31400
Planning Unit: Math & Science

Unit Manager
Richardson, Leslie

| Obj ID | Objective | Objective Purpose | Objective Status |
|---------------|----------------------------------|--------------------------|-------------------------|
| 1255 | Faculty Professional Development | Operational | Ongoing |

Objective Description

Faculty will continue to seek professional development opportunities to enhance their knowledge and skills of current pedagogical practices.

This objective supports the following primary function:

Ensure all faculty (full-time and part-time) have adequate training to teach.

| Institutional Goals |
|----------------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|-------------|--|
| 09/01/2013 | Percentage of full-time faculty who <ul style="list-style-type: none">• had an approved plan on file by October 31, 2013• had reported the results by the end of the 2013-2014 year |

Intended Results

| Date | Description |
|-------------|--|
| 09/01/2013 | 100% of all full-time faculty members will have an approved professional development plan on file with the department chair and will have completed that plan within the appropriate time frame. (It is expected that all full-time faculty will complete a professional development plan annually; however, some professional development goals may require more than one year to achieve.) |

Actual Results

| Date | Description |
|-------------|--|
| 09/04/2015 | 100% of the full-time faculty submitted a completed the professional development plan for the 2013-2014 year. 100% of the full-time faculty had an approved professional development plan for the 2014-2015 year. |

Unit Code: 35300
Planning Unit: C.E. Life-long Learning

Unit Manager
 Vardeman-Aulds, Alesha

Obj ID 1326 **Objective** Financial Strategy **Objective Purpose** Developmental **Objective Status** In Progress

Objective Description

Improve the financial performance of the program

| |
|----------------------------|
| Institutional Goals |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------|
| 08/31/2012 | Cost ratio analysis of the program. |

Intended Results

| Date | Description |
|------------|--|
| 08/31/2012 | The revenue of the program will cover 60% of the cost of instruction for all Lifelong Learning courses |

Actual Results

| Date | Description |
|------------|--|
| 08/31/2015 | 11-0-0000-2112-5105 - FAC Part time - ACTUA:L 82463.50 |
| | 11-0-1300-0000-4190 Tuition - ON130 ACTUAL 41,103.00 |
| | These figures are as of August. 31, 2015 |

Use of Results

| Date | Description |
|------------|--|
| 08/31/2015 | This information will be review by Dean of CE, COM Administration and COM BOT, as evidence of the growth of the program over the past 5 years and to support the viability of the program. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------|-------------------|------------------|
| 1328 | Operating Procedures | Developmental | In Progress |

Objective Description

Increase the stability and longevity of the Senior Adult Program by developing operating procedures and program evaluation components.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---|
| 08/31/2012 | Existence of Standard Operating Guidelines and Program Evaluation Components. |

Intended Results

| Date | Description |
|------------|--|
| 08/31/2012 | Standard Operating Guidelines for the Program will begin begin developed by Dir and Admin by Aug. 2015 |

Actual Results

| Date | Description |
|------------|--|
| 08/31/2015 | A 3-Ring Binder containing the Standard Operating Guidelines for the Lifelong Learning Program is currently housed in the Lifelong Learning office, with the Administration Assistant for the program managing and updating this living document as necessary. |

Use of Results

| Date | Description |
|------------|---|
| 08/31/2015 | The development of Standard Operating Guidelines is essential for any program to be managed effectively. These guidelines will increase our efficient and create a consistency in handling day-to-day operations of the program, as well as serve as a document to be used in the future by any person asked to serve in this department. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------|-------------------|------------------|
| 1537 | Facility Upgrade | Developmental | In Progress |

Objective Description

To move the location of the Lifelong Learning program to a new facility to be name the Center of Lifelong Learning, both for the growth of the program and for the safety of the students/instructors/staff

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|----------------------------------|
| 10/09/2014 | Actual number of classes offered |
| 10/09/2014 | Actual number of students |

Intended Results

| Date | Description |
|------------|--|
| 10/09/2014 | Number of Classes will increase by 25% |

Unit Code: 35900
Planning Unit: Public Services Careers

Unit Manager
Anderson, Carla

| | | | |
|---------------|--|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 1553 | Fire Tech - Apply for a grant for fire training facilities and equipment | Operational | Not Started |

Objective Description

Research and apply for applicable grants for fire training facilities and equipment.

| |
|----------------------------|
| Institutional Goals |
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---|
| 10/15/2014 | -number of applicable grants identified -approval of a grant |

Intended Results

| Date | Description |
|------------|---|
| 10/15/2014 | -Identification of various grants to serve our Fire Tech needs; -Approval of a grant to fund much needed fire training facilities and equipment. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------|-------------------|------------------|
| 1554 | Law Enforcement Academy | Operational | Ongoing |

Objective Description

Law Enforcement Academy will monitor its compliance with TCOLE standards regarding organization of rosters, learning objectives, assessment instruments and instructor qualifications.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---------------------------|
| 10/15/2014 | TCOLE site review reports |

Intended Results

| Date | Description |
|------------|--|
| 10/15/2014 | Full compliance with TCOLE rules and regulations |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---|-------------------|------------------|
| 1559 | EMS - Obtain "Sim Jr" (pediatric simulator) | Operational | Not Started |

Objective Description

Investigate the purchase of Laerdal "Sim Jr" (pediatric simulator similar to SimMan). If possible, purchase the equipment in order to fulfill necessary skills for EMT-B, Intermediate and Paramedic students.

| Institutional Goals |
|---------------------|
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 10/15/2014 | Documentation of purchase of Sim Jr by end of school year. |

Intended Results

| Date | Description |
|------------|---|
| 10/15/2014 | Equipment (Sim Jr) purchased to be utilized by students in skills training. |

Actual Results

| Date | Description |
|------------|---|
| 09/04/2015 | A pediatric SIM baby was purchased during Spring/Summer 2015 for the EMS program. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------|-------------------|------------------|
| 1560 | EMS - Prepare accreditation report | Operational | In Progress |

Objective Description

Prepare accreditation report for EMS program which is due 3/2015.

| Institutional Goals |
|---------------------|
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 10/15/2014 | Comments by accrediting body of the report, and any deficiencies therein |

Intended Results

| Date | Description |
|------------|--|
| 10/15/2014 | The completion of a thorough, accurate report containing all of the information necessary for reaccreditation. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------|-------------------|------------------|
| 1561 | EMS - Accreditation Visit | Operational | Not Started |

Objective Description

Conduct the accreditation visit as scheduled by CoAEMSP, date to be determined through Fall 2015.

| Institutional Goals |
|---------------------|
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 10/15/2014 | Criteria determined by the accrediting body for each program standard. |

Intended Results

| Date | Description |
|------------|---|
| 10/15/2014 | The EMS program will meet the standards and thresholds for reaccreditation. |

Use of Results

| Date | Description |
|------------|---|
| 09/04/2015 | We will use all comments and suggestions to modify the curriculum and procedures accordingly to maintain accreditation standards. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------|-------------------|------------------|
| 1563 | Medical Assistant - AAS degree plan | Operational | In Progress |

Objective Description

Develop an AAS degree plan for the Medical Assistant program.

| Institutional Goals |
|---------------------|
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 10/15/2014 | Submission and approval by the Curriculum Committee and THECB. |

Intended Results

| Date | Description |
|------------|--|
| 10/15/2014 | An AAS degree - Medical Assistant in effect for Fall 2015. |

Unit Code: 36230
Planning Unit: Welding

Unit Manager
Woods, Victor

Obj ID 1477
Objective Ventilation Improvement

Objective Purpose
Developmental

Objective Status
In Progress

Objective Description

Ventilation has been installed in both welding labs to bring up to OSHA standards. Plan on working with maintenance department to insulate the building to get A/C working better. This summer after the new units were installed the labs were still 97 degrees.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 10/01/2014 | Successful inspection by professional enviromental and testing firm. |

Intended Results

| Date | Description |
|------------|---|
| 10/01/2014 | Ventilation in the welding labs will meet OSHA standards. |

Actual Results

| Date | Description |
|------------|---|
| 09/04/2015 | Ventilation has been installed waiting to have it tested. Also will be working maintenance department to insulate the building it was 97 degrees this summer. |

Unit Code: 41000
Planning Unit: Registrar

Unit Manager
Musick, Kelly

| Obj ID | Objective | Objective Purpose | Objective Status |
|---------------|------------------|--------------------------|-------------------------|
| 1510 | Data Cleanup | Operational | In Progress |

Objective Description

Implement a data cleanup process utilizing informer reports to improve internal and external reporting.

| Institutional Goals |
|----------------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|-------------|--|
| 10/03/2014 | Internal and external reports have fewer discrepancies and state reporting errors. |

Intended Results

| Date | Description |
|-------------|--|
| 10/03/2014 | To improve the accuracy of data collected for reporting. |

Actual Results

| Date | Description |
|-------------|--|
| 09/04/2015 | We have been working with IR and have several reports being used to clean up student and class data. We will continue to work with IR to implement a reporting timeline and process to implement the current reports and modify them as needed. This will assist in a more timely certification for reporting. |

Use of Results

| Date | Description |
|-------------|--|
| 09/04/2015 | This objective is not complete and will be added to the 15-16 unit plan. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-------------------|------------------|
| 1515 | Record Retention Management | Operational | In Progress |

Objective Description

Maintain and store all student records in an electronic format.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 10/03/2014 | All student records will be maintained electronically and will be accessible through webnow campus wide. |

Intended Results

| Date | Description |
|------------|---|
| 10/03/2014 | To improve the maintenance and security of student records. |

Actual Results

| Date | Description |
|------------|--|
| 09/04/2015 | Received new scanners and an additional scanning station to continue working toward filing all student records electronically, |

Use of Results

| Date | Description |
|------------|--|
| 09/04/2015 | We will continue to expand the scanning of student documents and work with IT to improve the processes and training. |

Unit Code: 42100
Planning Unit: Student Success Center

Unit Manager
Valdes, Michelle

| Obj ID | Objective | Objective Purpose | Objective Status |
|---------------|----------------------------------|--------------------------|-------------------------|
| 1536 | BIT/Judicial/Police Presentation | Operational | In Progress |

Objective Description

To develop a presentation for the campus to differentiate between a BIT or Judicial referral, and when to directly contact the Police.

| Institutional Goals |
|----------------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|-------------|--|
| 10/08/2014 | Completion of Presentation in spring 2015. |

Intended Results

| Date | Description |
|-------------|--|
| 10/08/2014 | Presentation will be delivered during the Spring 2015 Convocation. |

Actual Results

| Date | Description |
|-------------|---|
| 10/12/2015 | A workshop was held during the spring 2015 convocation which was conducted by Chief Chapa, Dr. Kris Kimbark, and Michelle Valdes. There were 5 employees in attendance. |

Use of Results

| Date | Description |
|-------------|--|
| 10/12/2015 | Although there was a low attendance, the committee feels that we should continue to offer the workshops at least once per year for faculty and staff during convocation. |

Unit Code: 56000
Planning Unit: Purchasing

Unit Manager
Blinka, Sonja

| Obj ID | Objective | Objective Purpose | Objective Status |
|---------------|---------------------------|--------------------------|-------------------------|
| 1358 | Launch Purchasing Website | Developmental | Complete |

Objective Description

Create a Purchasing Department webpage on College website for internal and external customers to advertise Purchasing tools and Bidding opportunities.

| Institutional Goals |
|----------------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|-------------|--|
| 08/22/2012 | Enhance and update the Purchasing website information to provide current data relating to contracts, bids, and Procurement services. |

Actual Results

| Date | Description |
|-------------|--|
| 09/18/2015 | Website has been updated to include current RFP and other data useful to external and internal customer. |

Use of Results

| Date | Description |
|-------------|---|
| 09/18/2015 | Provides training and tools to community and end-users to streamline processes. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------|-------------------|------------------|
| 1359 | Order Processing | Operational | Ongoing |

Objective Description

All requisitions will be processed in a timely manner.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--------------------------------|
| 08/08/2012 | Datatel Report To Be Developed |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | Report to track process time is under consideration. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Track process time for requisition to order cycle. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------|-------------------|------------------|
| 1360 | Quote Processing | Operational | No Status |

Objective Description

All orders that require informal quotes will be processed in a timely manner.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 08/08/2012 | Datatel Report To Be Developed. Quote process form is complete and available on the Purchasing website for purchases that will exceed \$5,000.00. However, additional training sessions will provide a better assessment on the use of the form. |

Actual Results

| Date | Description |
|------------|---|
| 09/18/2015 | Quote form is rarely used. Training provided is based on overall Purchasing process, not specific to just the form. |

Use of Results

| Date | Description |
|------------|---|
| 09/18/2015 | Revise or add additional specific areas in the Purchasing training to provide for additional concentration areas. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------|-------------------|------------------|
| 1530 | Central Mailroom Charge Back Tracking | Operational | Complete |

Objective Description

Increase accuracy in charge backs to individual department budgets.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 08/22/2012 | Pitney Bowes mail report to assess charges reported from mail machine each month and reconcile with mail request forms where discrepancies are identified. |

Intended Results

| Date | Description |
|------------|--|
| 08/22/2012 | Accurate department charge back for mail outs by department per month. |

Actual Results

| Date | Description |
|------------|---|
| 09/18/2015 | Reports from Pitney Bowes is providing more accurate reporting. |

Use of Results

| Date | Description |
|------------|---|
| 09/18/2015 | Identify estimates for mail budgeting forecasting in new Fiscal Year. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------|-------------------|------------------|
| 1531 | Purchasing Training | Developmental | In Progress |

Objective Description

Develop and implement training opportunities to educate end-user community on Purchasing requirements and processes.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 08/31/2012 | Attendee sign-in sheet and Training Survey by participants to provide evaluation and feedback on training given. |

Intended Results

| Date | Description |
|------------|--|
| 08/22/2012 | Provide efficiency in the Purchasing process from end-user to order finalization. Educate COM community and provide adequate tools to promote efficiencies and customer service within the legal requirements set forth by Local, State and Federal policy and procedures. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | Increased participation in training and early involvement of Purchasing representatives to assist the end-users has improved the purchasing process from start to end. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Improvements of this objective have been shown. As a result, additional training opportunities for campus staff and external customers is recommended. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------|-------------------|------------------|
| 1532 | Receiving & Delivery | Operational | Ongoing |

Objective Description

All received shipments of goods will be delivered to campus sites in a timely manner.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------|
| 08/22/2012 | Datatel report and signature log. |

Intended Results

| Date | Description |
|------------|--|
| 08/22/2012 | Deliver 98% of all received products to campus sites within 1 business from date of receipt from vendor. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | Accuracy is less than 98% due to lack of staffing. |

Use of Results

| Date | Description |
|------------|--|
| 09/18/2015 | Evaluate department staffing needs and work assignments. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------|-------------------|------------------|
| 1533 | Plan for Efficiency | Operational | In Progress |

Objective Description

Prepare, plan and coordinate in advance regarding upcoming requirements to increase efficiency in the Procurement process and allow for further efficiencies with vendors.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Intended Results

| Date | Description |
|------------|--|
| 10/07/2014 | Provide better communication and planning across all areas while allowing for better vendor relations and negotiations for cost effectiveness. |

Actual Results

| Date | Description |
|------------|--|
| 09/18/2015 | Some improvement is shown based on semi-annual training, meetings and one on one facilitation. |

Use of Results

| Date | Description |
|------------|---|
| 09/18/2015 | Enhanced process flow has allowed for development of more clear and concise requirements within reasonable timelines to maximize compliance with Texas Education regulations. |

Unit Code: 70000
Planning Unit: Student Success Council

Unit Manager
 Templer, James

Obj ID 1431 **Objective** Administer SSC **Objective Purpose** Operational **Objective Status** In Progress

Objective Description

Lead monthly meetings of the Student Success Council (SSC), with prepared agenda and a recorder to document the meetings.

| Institutional Goals | |
|----------------------------|-------------------|
| 14-17 SG-1 | |
| 1 | Strategic Goal #1 |
| 14-17 SG-2 | |
| 2 | Strategic Goal #2 |
| 14-17 SG-3 | |
| 3 | Strategic Goal #3 |
| 14-17 SG-4 | |
| 4 | Strategic Goal #4 |
| 14-17 SG-5 | |
| 5 | Strategic Goal #5 |
| 14-17 SG-6 | |
| 6 | Strategic Goal #6 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/24/2014 | Posting of agenda and minutes for each of the nine meetings held |

Intended Results

| Date | Description |
|------------|---|
| 09/24/2014 | A minimum of nine Student Success Council meetings will be held during this academic year, with an agenda and minutes for each. |

Actual Results

| Date | Description |
|------------|---|
| 09/04/2015 | During academic year 2014-2015, ten SSC meetings, with an agenda and minutes kept for each, were held on the following dates: 9/23/14 10/28/14 11/5/14 11/25/14 1/27/15 2/24/15 3/24/15 4/28/15 5/26/15 6/23/15 |

Use of Results

| Date | Description |
|------------|--|
| 09/04/2015 | Continue to schedule and facilitate meetings of the SSC. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------|-------------------|------------------|
| 1432 | Tracking Recommendations | Operational | In Progress |

Objective Description

Track recommendations presented to the Student Success Council (SSC) from presentation to SSC through presentation to the President's Cabinet and assignment to unit/personnel responsible, as appropriate.

| Institutional Goals |
|---------------------|
| 14-17 SG-1 |
| 1 Strategic Goal #1 |
| 14-17 SG-2 |
| 2 Strategic Goal #2 |
| 14-17 SG-3 |
| 3 Strategic Goal #3 |
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |
| 14-17 SG-6 |
| 6 Strategic Goal #6 |

Assessment Measures

| Date | Description |
|------------|-------------------|
| 09/24/2014 | SSC tracking form |

Intended Results

| Date | Description |
|------------|--|
| 09/24/2014 | A completed tracking form will be posted on the I-Drive to document that each recommendation was considered and reviewed at all steps in the recommendation consideration process. |

Actual Results

| Date | Description |
|------------|--|
| 09/04/2015 | We experienced some challenges in documenting the progress of SSC committee recommendations all the way through from development to assignment to an appropriate unit for implementation. As a result of this difficulty, the VPI and VPSS developed a form to assist in tracking recommendations from the time that they are considered in Cabinet to the time that they are assigned to a unit for implementation. |

Use of Results

| Date | Description |
|------------|--|
| 09/04/2015 | Due to the difficulties experienced in tracking recommendations, the VPI and the VPSS developed a form to assist in tracking recommendations once they have gone to Cabinet for approval and assignment. Not only will we use this form to improve the tracking process, but we will also ensure that the progress of recommendations through the process of review will be regularly documented in the tracking form on the I-drive by making the tracking form a part of the SSC meeting agenda. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------|-------------------|------------------|
| 1436 | Communication about SSC | Operational | In Progress |

Objective Description

Ensure that activities of the SSC are communicated to a broad audience, to include the Board of Trustees and campus constituencies.

| Institutional Goals |
|---------------------|
| 14-17 SG-1 |
| 1 Strategic Goal #1 |
| 14-17 SG-2 |
| 2 Strategic Goal #2 |
| 14-17 SG-3 |
| 3 Strategic Goal #3 |
| 14-17 SG-4 |
| 4 Strategic Goal #4 |
| 14-17 SG-5 |
| 5 Strategic Goal #5 |
| 14-17 SG-6 |
| 6 Strategic Goal #6 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/24/2014 | Minutes from meetings of the Board of Trustees, Student Services Leadership Council, and Instructional Leadership Council. |

Intended Results

| Date | Description |
|------------|---|
| 09/24/2014 | Evidence of communication to a broad audience will be found in minutes from meetings of the Board of Trustees, Student Services Leadership Council, and Instructional Leadership Council. |

Actual Results

| Date | Description |
|------------|--|
| 09/04/2015 | The BOT was kept regularly informed about SSC activity through presentations made by the VPI and the VPSS. Key activities of the SSC were also reported in the ILC and SSLC. |

Use of Results

| Date | Description |
|------------|--|
| 09/04/2015 | Continue to increase communication about SSC activity in these same venues and to other audiences as well. |

| | | |
|-------------------|--|---------------------|
| Unit Code: | Planning Unit: | Unit Manager |
| 75000 | SSC Subcommittee 5: Enhancing the Quality of the Path and the Guides | Bush, Lonica |

| | | | |
|---------------|---------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 1271 | Off-Site Facilities | Operational | In Progress |

Objective Description

Identify additional instructional locations in the North County area.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 09/24/2014 | Listing of locations for expansion of instructional locations will be developed by end of 2014-2015 academic year. |

Intended Results

| Date | Description |
|------------|---|
| 08/28/2015 | Suitable locations for expansion in the North County area will be identified. |

Actual Results

| Date | Description |
|------------|---|
| 08/28/2015 | Process to identify and list possible locations for expansion of instruction in the North County continues. |

Use of Results

| Date | Description |
|------------|---|
| 08/28/2015 | Search for new sites to expand instruction in the North County will continue. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--|-------------------|------------------|
| 1593 | Additional Information Technology Employee | Operational | Complete |

Objective Description

Per recommendation from the Technology Committee, SSC #5 is asking that College of the Mainland's Information Technology Services department be increased by one person; with this position being dedicated to expanding the IT Helpdesk's hours of operation.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|--|
| 08/28/2015 | Documentation of altered IT work schedules to provide coverage 7am to 9pm. |

Intended Results

| Date | Description |
|------------|--|
| 08/28/2015 | An additional employee will facilitate IT Helpdesk operation from 7:00 AM until 9:00 PM, covering nearly all times classes asre in session and students and faculty might need assistance from IT. |

Actual Results

| Date | Description |
|------------|---|
| 08/28/2015 | IT work schedules were altered so that IT provides coverage 7 am to 9 pm. |

Use of Results

| Date | Description |
|------------|--|
| 08/28/2015 | Will monitor IT work orders to determine usage of IT resources in early morning and evening hours. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------|-------------------|------------------|
| 1594 | Candidate Assessment Form | Operational | Complete |

Objective Description

Development and use of qualitative candidate assessment form during all face-to-face interviews conducted by hiring supervisors and search committee members to fill full-time benefit-eligible positions.

| Institutional Goals |
|---------------------|
| 14-17 SG-5 |
| 5 Strategic Goal #5 |

Assessment Measures

| Date | Description |
|------------|---|
| 08/28/2015 | Final version of Qualitative Candidate Assessment Form completed. |

Intended Results

| Date | Description |
|------------|--|
| 08/28/2015 | <ol style="list-style-type: none"> 1. Improved assessment of candidates' qualifications 2. Selection of successful candidates based on non-discriminatory job-related criteria 3. Enhancement of the quality of faculty and staff |

Actual Results

| Date | Description |
|------------|--|
| 08/28/2015 | Initially developed form was used in the hiring process of several candidates. Feedback indicted general satisfaction. |

Use of Results

| Date | Description |
|------------|---|
| 08/28/2015 | Based on feedback, it was noted that instead of one form, there may need to be slightly specialized forms for faculty, professional and/or classified positions. "Fine-tuning" of forms may continue. |