

Educational Planning Committee
Report for Academic Year 2016-2017
College Systems 1.1
Presented by Greg Nelson

Please keep the report to a maximum of 2 pages for each objective.

1. EMP Recommendation and Objective (Include narrative from 2015-2018 strategic plan)

EMP Recommendation College Systems 1: Develop, implement and evaluate a plan that addresses the physical plant, educational use, and district support of the Indian Valley Campus.

CS 1.1: Fully utilize the Indian Valley Campus (IVC) to achieve District goals of financial sustainability, enrollment growth and meeting community needs.

2. What actions have been taken toward achieving the objective? Please describe (reference action steps when relevant).

The Facilities Master Plan was completed and approved by the Board of Trustees in December 2016. The spending plan for Measure B includes \$75.3 million of the Indian Valley Campus. Project planning is already underway for the new aquatic center, a new building to support the organic farm and garden program, and further restoration of the Pomo Cluster.

In January 2017, the District entered into a long term agreement with the Rotary Club of Novato for the design and construction of a new community center at IVC. This project will be a “game changer” for the Indian Valley Campus.

A newly articulated vision for Indian Valley which includes enrollment growth and program expansion is currently being finalized.

3. Are you on track to achieve this objective? What evidence supports your judgment of progress made toward this objective?

Performance Indicator 1.1: Increased revenue generated through IVC options. Baseline is \$98,500 (facility rentals, third-party contracts and vending Fiscal Year 14/15).

Revenue generated through IVC options in Fiscal Year 15/16 was \$101,341, which exceeds the baseline.

Performance Indicator 1.2: Increased enrollment at IVC. Baseline is 1,204 headcount and 5,614 units (Fall 2014) and 1,142 headcount and 5,207 units (Spring 2015).

Headcount and Credits at IVC – Strategic Performance Indicator 1.2

Credit Students at IVC	Semester	Credit Students Heads (Credits)	N Difference Heads (Credits) Compared to Baseline	% Difference Heads (Credits) Compared to Baseline
Baseline Fall Semesters	Fall 2014	1,204 (5,614)		
	Fall 2015	1,136 (5,083)	-68 (-531)	-5.6% (-9.5%)
	Fall 2016	1,039 (4,871)	-165 (-743)	-13.7% (-13.2%)
Baseline Spring Semesters	Spring 2015	1,142 (5,207)		
	Spring 2016	1,120 (4,852)	-22 (-355)	-1.9% (-6.8%)

Source: For fall 2014 and spring 2015, COM's Data Dashboard. For fall 2015, spring 2016 and fall 2016, Banner as of first census day.

Performance Indicator 1.3: Higher space utilization ratio. Baseline from Fall 2015 is 25.3 average hours/week room use at KTD and 11.4 at IVC.

Space Utilization Ratio – Strategic Performance Indicator 1.3

	Baseline Fall 2015	Performance Fall 2016
Kentfield (KTD)	25.3	37.7
Indian Valley Campus (IVC)	11.4	19.1

4. Have you achieved this objective? Yes ___ No ___. If not, why not?
Significant progress is being made toward meeting this goal.

Rating by Educational Planning Committee

Activity:

Red= No Progress

Yellow= Progress Being Made

Green= Complete

Objective Met: Yes ___ No ___