

**Educational Planning Committee**  
**Report for Academic Year 2017-2018**  
**College Systems 1.1: Full Utilization of IVC**  
**Presented by David Wain Coon**

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).
  - Solar panels have been installed in three parking lots which will result in 87% savings in energy costs.
  - 600 diseased and/or dead trees have either been removed or significantly cut back throughout campus.
  - A master plan for the Organic Farm & Garden was developed. Three modular buildings are currently being constructed to support the program. Construct is set to be complete by Fall 2018.
  - Phase 1 of the Pomo Cluster rehabilitation is currently underway addressing the exterior needs of the buildings. Planning for Phase 2 is underway which will address the interior needs. Programming for classroom and lab space is underway. The occupancy load is projected to increase from 305 to 607 and the classroom count is projected to increase from 10 to 21.
  - Building 11 – the future site of Human Resources – is currently being rehabilitated.
  - Design for the new Miwok Aquatics & Fitness Center is in the final stages.
  - Demolition of the Ohlone Cluster is complete. Demolition of the old Miwok Cluster is scheduled for this summer.
  - Selection of a Design/Build team for the Bill & Adele Jonas Center – a collaboration with the Rotary Club of Novato - is underway.
  - Temporary portable classrooms to accommodate construction as “swing space” have been installed.
  - An interest study for the potential of employee housing located at IVC was completed.
3. Are you on track to achieve this objective? What evidence supports your judgment of progress made toward this objective?

Yes – please see above.

**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**

	<b>Baseline FY 14/15</b>	<b>FY 15/16</b>	<b>FY 16/17</b>
Revenue	\$98,500	\$101,341	\$319,743

**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**

<b>Credit Students at IVC</b>	<b>Semester</b>	<b>Credit Students Heads (Credits)</b>	<b>N Difference Heads (Credits) Compared to Baseline</b>	<b>% Difference Heads (Credits) Compared to Baseline</b>
<b>Baseline Fall Semester</b>	<b>Fall 2014</b>	<b>1,204 (5,614)</b>		
	Fall 2015	1,136 (5,083)	-68 (-531)	-5.6 (-9.5)
	Fall 2016	1,039 (4,871)	-165 (-743)	-13.7 (-13.2)
	Fall 2017	847 (3878)	-357 (-1737)	-29.7 (-30.9)
<b>Baseline Spring Semester</b>	<b>Spring 2015</b>	<b>1,142 (5,207)</b>		
	Spring 2016	1,120 (4,852)	-22 (-355)	-1.9 (-6.8)
	Spring 2017	946 (4341)	-196 (-867)	-17.2 (-16.6)
	Spring 2018	930 (4137)	-212 (-1071)	-18.6 (-20.6)

Source: For Fall 2014 and Spring 2015, COM's Data Dashboard. For Fall 2015 through Spring 2018, 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.

	<b>Baseline Fall 2015</b>	<b>Fall 2016</b>	<b>Fall 2017</b>
Kentfield (KTD)	25.3	37.7	35.9
Indian Valley (IVC)	11.4	19.1	20.5

4. Have you achieved this objective? Yes \_\_\_No XX If not, why not?

This continues to be a work in progress but we are making huge strides!!!