# MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES MEETING APRIL 13, 2017



Rebecca Teague, Dean, Institutional Effectiveness, Planning, Research and Grants/Accreditation Liaison Officer

Julie Venable, Dean of Administrative Services, Controller

- Differences in Reporting Requirements this Cycle
- Institution-Set Standards
- Student Learning Outcomes and Assessment
- Licensure Exam Pass Rate and Job Placement Rate
- Possible Annual Report Changes for Future

### INSTITUTION-SET STANDARDS

- Floor level
- Trend Analysis and Discussion/Feedback from Participatory Governance (IPC)
- Institution-Set Standards Student Achievement Data
  - Course completion
  - Degrees
  - Certificates
  - Transfers to four-year colleges/universities
  - Licensure Passage Rates (Industry Standards)
  - Graduate Employment Rates (Industry Standards)

# 2016 STUDENT LEARNING OUTCOMES & ASSESSMENT

- 85% College courses with ongoing assessment of learning outcomes
  - 3-year cycle (assessed 2X in 3 year cycle)
  - Associate faculty led programs
  - Courses offered only once in 3-year period
  - Over 90% of FTES supported through assessment efforts
- 100% College programs with ongoing assessment of learning outcomes
- 100% <u>Student and learning support activities</u> with ongoing assessment of learning outcomes

### **EXAMINATION PASS RATES**

PROGRAM	EXAMINATION	INSTITUTION SET STANDARD	2015 PASS RATE	2014 PASS RATE	2013 PASS RATE
AS.NURS.RN	STATE	75%	95.35%	91.11%	96.49%

# JOB PLACEMENT RATES FOR STUDENTS COMPLETING CERTIFICATE PROGRAMS AND CTE DEGREES

PROGRAM	INSTITUTION SET STANDARD	2015 JOB PLACEMENT RATE	2014 JOB PLACEMENT RATE	2013 JOB PLACEMENT RATE
AS BUS ADMIN	50%	61%	57%	71%
AS ADMIN OF JUSTICE	50%	0%	56%	69%
AS CDE	50%	0%	54%	42%
AS NURS RN	75%	80%	85%	84%
CT ADMIN OF JUSTICE	50%	0%	67%	70%
СТ РНОТО	15%	23%	56%	59%
CT WATER	50%	84%	88%	88%

### POSSIBLE CHANGES FOR FUTURE REPORT

- To be determined....
  - Stretch Goals (IEPI Indicators)
  - Midterm report template and data reporting form
  - QFE considerations
  - Substantive Change New definition



### 2017 Accreditation Annual Fiscal Report Reporting Year: 2015-2016

### DISTRICT/SYSTEM DATA (including single college organizations)

### Stability of Revenue

		FY 15/16	FY 14/15	FY 13/14
4.	a. Annual General Fund revenues from all sources (Operating Revenues, CCC Fund 10)	\$ 75,504,869	\$ 60,065,911	\$ 52,795,702
	b. Revenue from other sources (non-general fund)	\$ 0	\$ 0	\$ 0
		FY 15/16	FY 14/15	FY 13/14
5.	Net Beginning Balance (Using same fund as included in question 4)	\$ 7,362,840	\$ 4,530,520	\$ 3,259,505

### Expenditures/Transfer

		FY 15/16	FY 14/15	FY 13/14
	Total annual general fund expenditures  a. (Operating Expenditures matching the same fund as included in question 4)	\$ 65,461,807	\$ 56,989,275	\$ 52,726,763
6.	b. Salaries and benefits (General Fund)	\$ 53,987,838	\$ 46,300,149	\$ 42,721,367
	c. Other expenditures/outgo (difference between 6a and 6b)	\$ 10,037,961	\$ 9,208,924	\$ 9,012,202



### FY 15/16 FY 14/15 FY 13/14 Did the institution borrow funds for cash flow No No No purposes? Total Local Borrowing FY 15/16 FY 14/15 FY 13/14 \$ 0 \$ 0 a. Short Term Borrowing (TRANS, etc) \$ 0 Long Term Borrowing (COPs, Capital Leases, \$ 563,289 \$ 934,614 \$ 1,059,676 otherlong term borrowing): FY 15/16 FY 14/15 FY 13/14 Did the institution issue long-term debt Yes No No a. instruments during the fiscal year noted? b. What type(s) **GO** Facilities N/A N/A **Bond Series A** Total amount \$0 \$ 70,000,000 \$ 0 FY 15/16 FY 14/15 FY 13/14 10. Debt Service Payments (General Fund/Operations) \$ 2,034,036 \$ 11,390,000 \$ 275,000

Liabilities

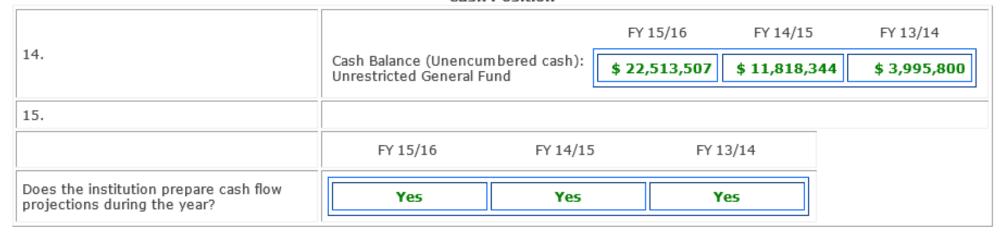


### Other Post Employment

		FY 15/16	FY 14/15	FY 13/14		
	a. Actuarial Accrued Liability (AAL) for OPEB:	\$ 7,228,287	\$ 7,228,287	\$ 5,812,306		
	b. Unfunded Actuarial Accrued Liability (UAAL) for OPEB:	\$ 4,312,300	\$ 4,312,300	\$ 3,154,920		
1.	c. Funded Ratio (Actuarial Value of plan Assets/AAL)	40 %	40 %	46 %		
	d. UAAL as Percentage of Covered Payroll	12 %	12 %	9 %		
	e. Annual Required Contribution (ARC)	\$ 743,279	\$ 743,279	\$ 607,503		
	f. Amount of annual contribution to ARC	\$ 945,442	\$ 827,712	\$ 218,438		
	Date of most recent OPEB Actuarial Report (mm/dd/yyyy): 09/15/2015					
2.		09/15/2015				
.2.						
	(mm/dd/yyyy):		FY 14/15	FY 13/14		
.3.	(mm/dd/yyyy):	liabilities? <b>Yes</b>	FY 14/15 <b>\$ 500,000</b>	FY 13/14 <b>\$ 5,000</b>		



### **Cash Position**



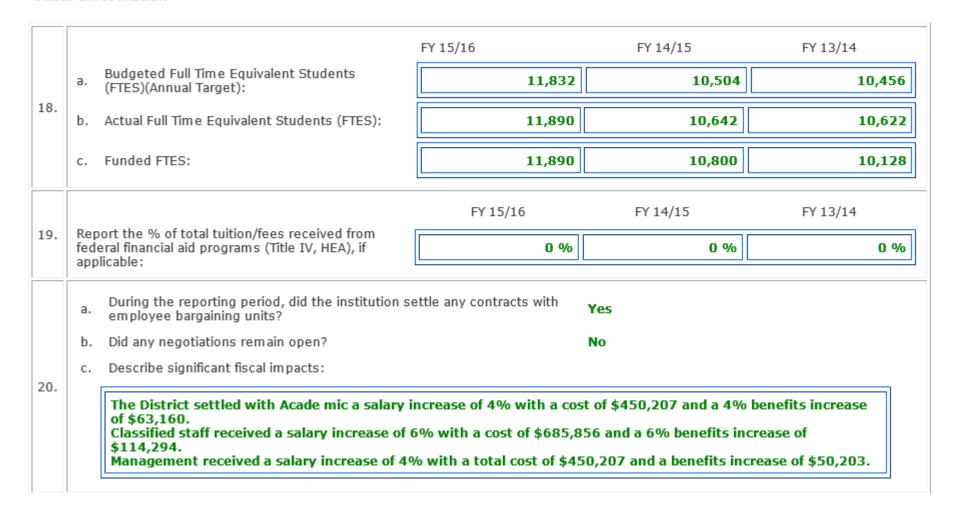


### **Annual Audit Information**

1	Date annual audit report for fiscal year was electronically submitted to accjc.org, along with the institution's response to any audit exceptions:		FY 15/16	FY 14/15	FY 13/14		
6.			12/20/2016	12/31/15	12/14/14		
	FY 15/16	No Findings					
17.	FY 14/15	Student Education Contracts must be established upon initiation of DSPS services and shall be reviewed and updated annually for every student with a disability participating in DSPS. During the testing of program files, 1 student did not have the proper form in the files.					
	FY 13/14	and updated annually for every stud program files, 3 students did not hav	ts must be established upon initiation of DSPS services and shall be reviewed very student with a disability participating in DSPS. During the testing of id not have the proper forms in the files. The District did not post on the website much was received and spent on instructional salaries.				



### Other Information





	a. Federal Financial Aid programs in which the College participates (check all that apply):	Pell FSEOG FWS		
21.	b. Changes in Federal Financial Aid Program Participation: Programs that have been DELETED:			
	None			
	Programs that have been ADDED:			
	None			
22.		Cohort Year 12/13	Cohort Year 11/12	Cohort Year 10/11
22.	College Data: USDE official cohort Student Loan Default Rate (FSLD) (3 year rate)	12 %	8 %	18 %
23.	Were there any executive or senior administration leadership changes at the instititution during the fiscal year?  Please describe the leadership change(s)	No		
	None			



# BOARD OF TRUSTEES MEETING - APRIL 13, 2017 2017 ACCREDITATION ANNUAL AND FISCAL REPORT

REPORTING YEAR: 2015-2016



# Questions?