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



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

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

Julie Venable, Dean of Administrative Services, Controller

2017 ACCREDITATION ANNUAL REPORT

REPORTING YEAR: 2015-2016

- 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% - Student and learning support activities 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%
CT PHOTO	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



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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
6.	a. Total annual general fund expenditures (Operating Expenditures matching the same fund as included in question 4)	\$ 65,461,807	\$ 56,989,275	\$ 52,726,763
	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

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

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Other Post Employment

		FY 15/16	FY 14/15	FY 13/14
11.	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
	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
12.	Date of most recent OPEB Actuarial Report (mm/dd/yyyy):	09/15/2015		
13.	a. Has an irrevocable trust been established for OPEB liabilities? Yes			
		FY 15/16	FY 14/15	FY 13/14
	b. Deposit into Irrevocable OPEB Reserve/Trust	\$ 500,000	\$ 500,000	\$ 5,000
c. Deposit into non-irrevocable Reserve specifically for OPEB	\$ 2,321,884	\$ 0	\$ 0	

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Cash Position

	FY 15/16	FY 14/15	FY 13/14
14.			
Cash Balance (Unencumbered cash): Unrestricted General Fund	\$ 22,513,507	\$ 11,818,344	\$ 3,995,800
15.			
	FY 15/16	FY 14/15	FY 13/14
Does the institution prepare cash flow projections during the year?	Yes	Yes	Yes

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Annual Audit Information

		FY 15/16	FY 14/15	FY 13/14
16.	Date annual audit report for fiscal year was electronically submitted to accjc.org, along with the institution's response to any audit exceptions:	12/20/2016	12/31/15	12/14/14
17.	Summarize Material Weaknesses and Significant Deficiencies from annual audit report:			
	FY 15/16	No Findings		
	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	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, 3 students did not have the proper forms in the files. The District did not post on the website the EPA accounting of how much was received and spent on instructional salaries.		

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Other Information

18.	a. Budgeted Full Time Equivalent Students (FTES)(Annual Target):	FY 15/16	FY 14/15	FY 13/14
		11,832	10,504	10,456
	b. Actual Full Time Equivalent Students (FTES):	11,890	10,642	10,622
	c. Funded FTES:	11,890	10,800	10,128
19.	Report the % of total tuition/fees received from federal financial aid programs (Title IV, HEA), if applicable:	FY 15/16	FY 14/15	FY 13/14
		0 %	0 %	0 %
20.	a. During the reporting period, did the institution settle any contracts with employee bargaining units?	Yes		
	b. Did any negotiations remain open?	No		
	c. Describe significant fiscal impacts:	<p>The District settled with Academic a salary increase of 4% with a cost of \$450,207 and a 4% benefits increase of \$63,160. Classified staff received a salary increase of 6% with a cost of \$685,856 and a 6% benefits increase of \$114,294. Management received a salary increase of 4% with a total cost of \$450,207 and a benefits increase of \$50,203.</p>		

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21.	<p>a. Federal Financial Aid programs in which the College participates (check all that apply):</p> <p>b. Changes in Federal Financial Aid Program Participation: Programs that have been DELETED:</p> <p>Programs that have been ADDED:</p>	<p>Pell FSEOG FWS</p>						
22.	<p>College Data: USDE official cohort Student Loan Default Rate (FSLD) (3 year rate)</p>	<table border="1"> <thead> <tr> <th>Cohort Year 12/13</th> <th>Cohort Year 11/12</th> <th>Cohort Year 10/11</th> </tr> </thead> <tbody> <tr> <td>12 %</td> <td>8 %</td> <td>18 %</td> </tr> </tbody> </table>	Cohort Year 12/13	Cohort Year 11/12	Cohort Year 10/11	12 %	8 %	18 %
Cohort Year 12/13	Cohort Year 11/12	Cohort Year 10/11						
12 %	8 %	18 %						
23.	<p>Were there any executive or senior administration leadership changes at the institution during the fiscal year?</p> <p>Please describe the leadership change(s)</p>	<p>No</p>						

The data included in this report are certified as a complete and accurate representation of the reporting institution.

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Questions?