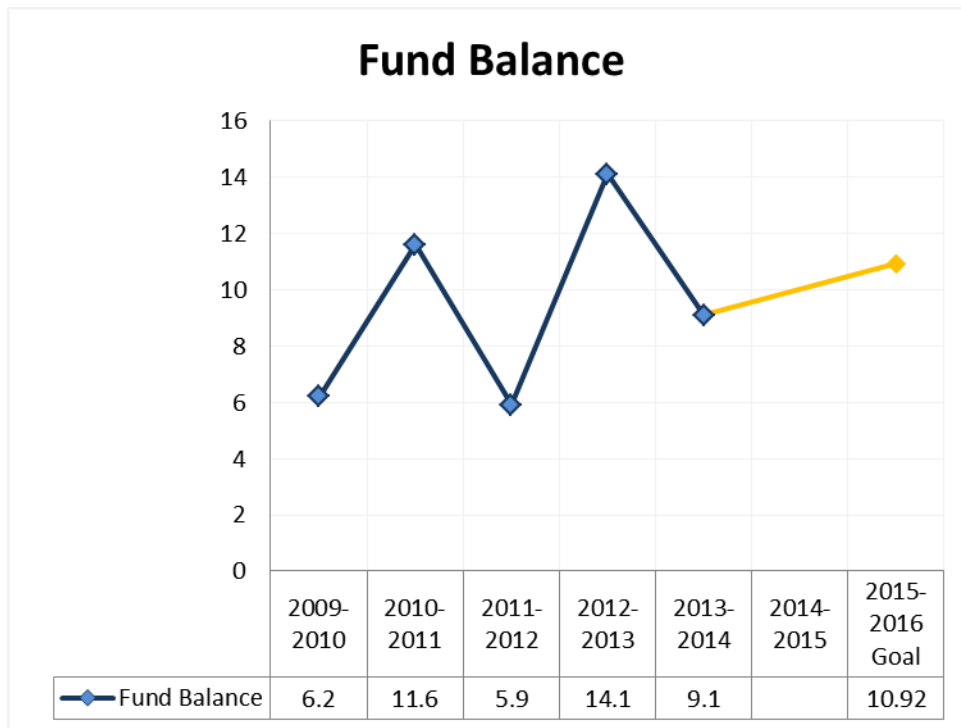


FUND BALANCE

Group	Status	Name	Description
Fiscal Viability	Required	Fund Balance	Ending unrestricted general fund balance as a percentage of total expenditures

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
6.2	11.6	5.9	14.1	9.1		10.92



RATIONALE

20% increase to reach a target that represents the balance between stability, reserves and maintaining service

AUDIT FINDINGS

Group	Status	Name	Description
Fiscal Viability	Required	Audit Findings	Unmodified auditor's report without internal control issues

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
				N		Y

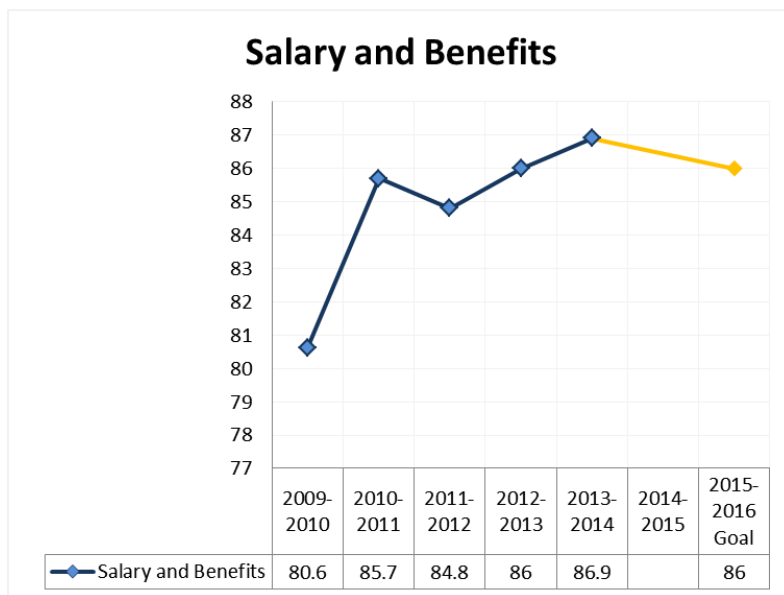
RATIONALE

District needs to be in a position where there are no internal control issues.

SALARY AND BENEFITS

Group	Status	Name	Description
Fiscal Viability	Optional	Salary and Benefits	Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
80.6	85.7	84.8	86	86.9		86



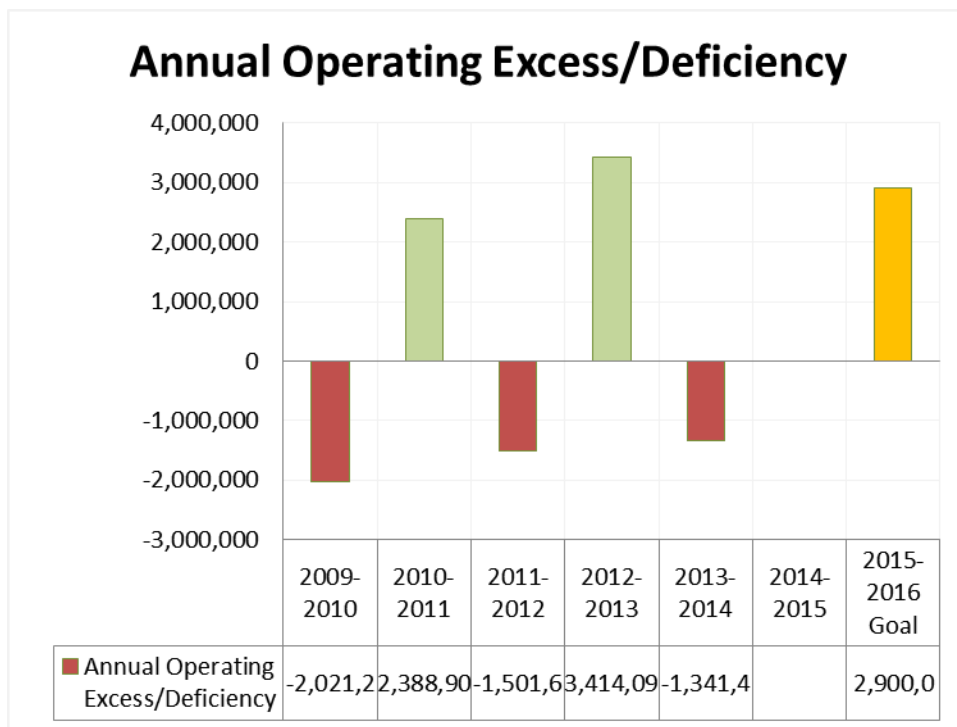
RATIONALE

Represents a best case scenario that reverses the trend while absorbing the PERS/STRS increases and desire to increase Fund Balance and make more money available for supplies and maintenance.

ANNUAL OPERATING EXCESS/DEFICIENCY

Group	Status	Name	Description
Fiscal Viability	Optional	Annual Operating Excess/Deficiency	Net increase or decrease in general fund balance

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
-2,021,223	2,388,907	-1,501,627	3,414,099	-1,341,447		\$2,900,000



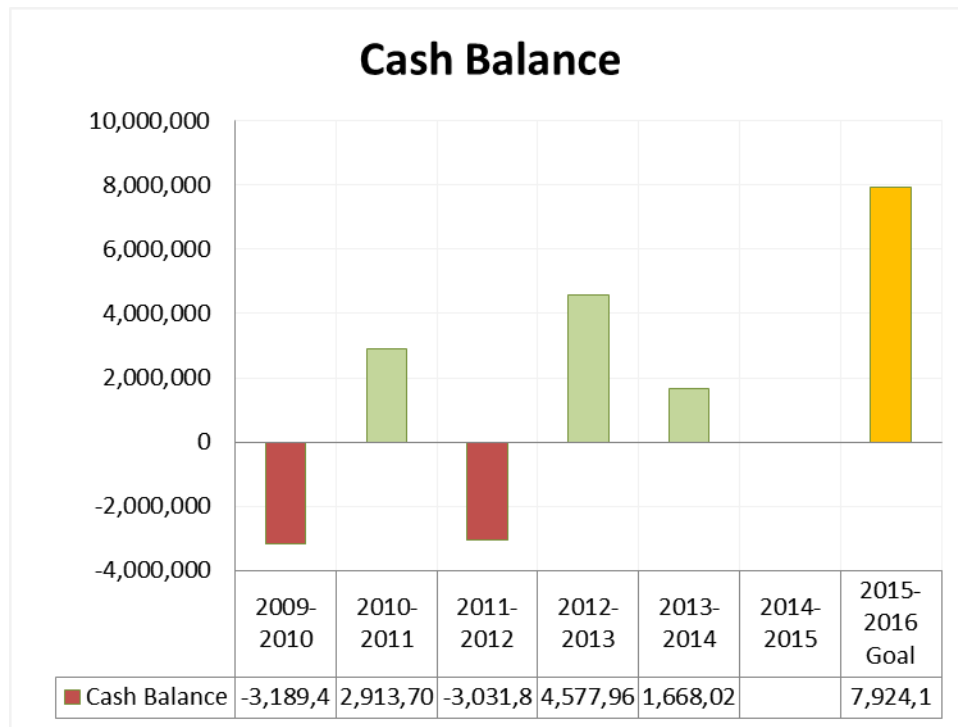
RATIONALE

This would be the operating excess required to meet the 10.92% fund balance target

CASH BALANCE

Group	Status	Name	Description
Fiscal Viability	Optional	Cash Balance	Unrestricted and restricted general fund cash balance, excluding investments

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
-3,189,461	2,913,700	-3,031,815	4,577,969	1,668,022		7,924,100



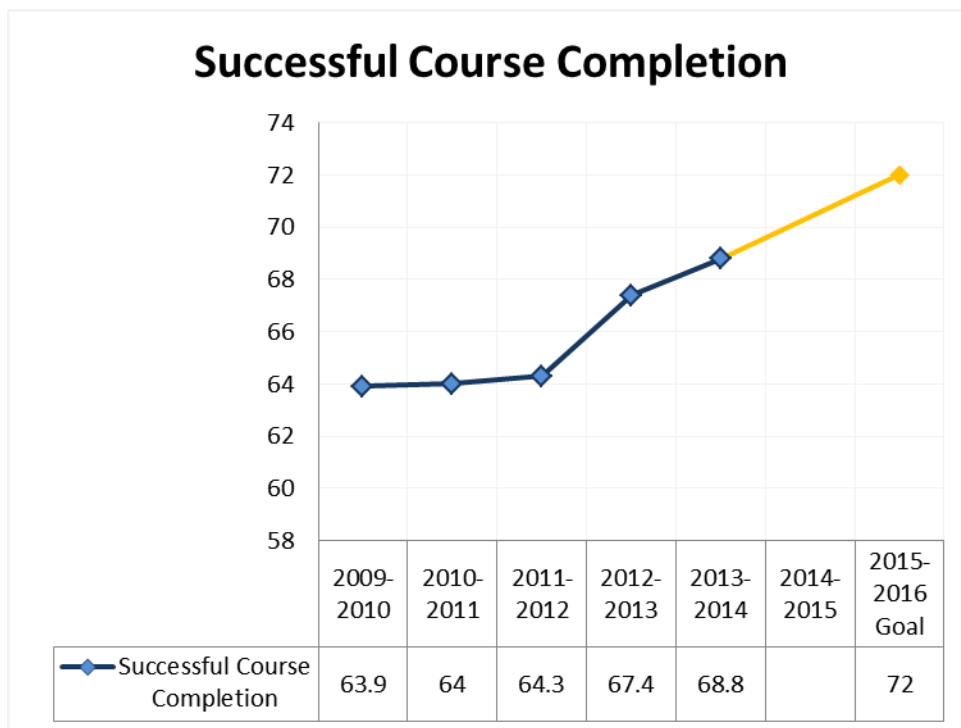
RATIONALE

Represents 2 months cash supply

SUCCESSFUL COURSE COMPLETION

Group	Status	Name	Description
Student Performance Outcomes	Required	Successful Course Completion	Percentage of credit course enrollments where student earned a grade of C or better

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
63.9	64	64.3	67.4	68.8		72



RATIONALE

Represents continuing efforts related to 3SP and SEP initiatives to increase student success

ACCREDITATION STATUS

Group	Status	Name	Description
Accreditation Status	Required	Accreditation Status	Latest Accrediting Commission for Community and Junior Colleges (ACCJC) action

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
Fully Accredited, Probation	Fully Accredited, Reaffirmed	Fully Accredited, Warning	Fully Accredited, Warning	Fully Accredited, Reaffirmed		Fully Accredited, Reaffirmed

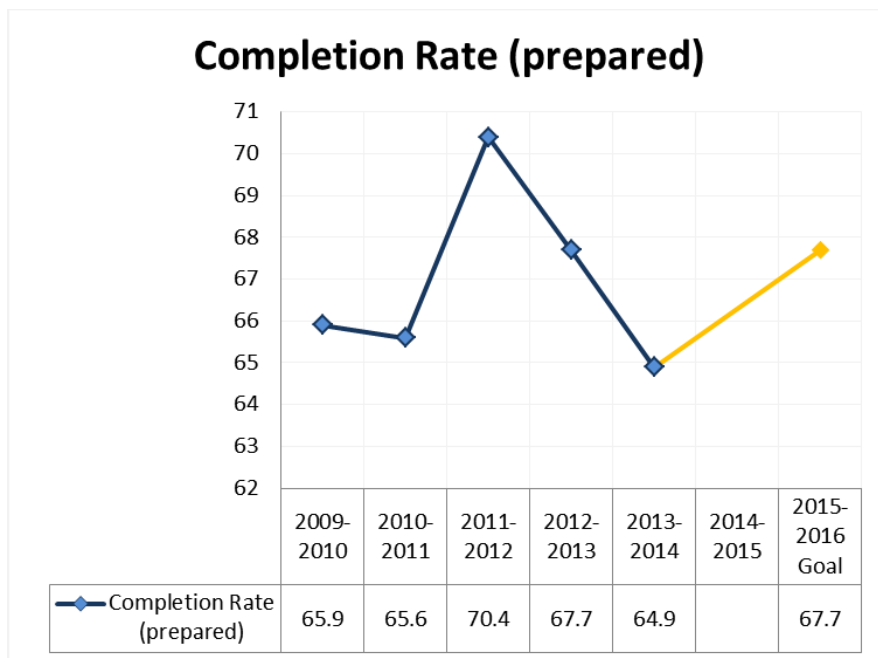
RATIONALE

Represents maintaining gains in addressing and pre-empting accreditation recommendations.

COMPLETION RATE (PREPARED)

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Completion Rate (prepared)	Percentage of degree, certificate, and/or transfer seeking students starting first time tracked for six years who completed a degree, certificate, or transfer related outcome (Student's lowest course attempted in Math and/or English was college level)

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
65.9	65.6	70.4	67.7	64.9		67.7



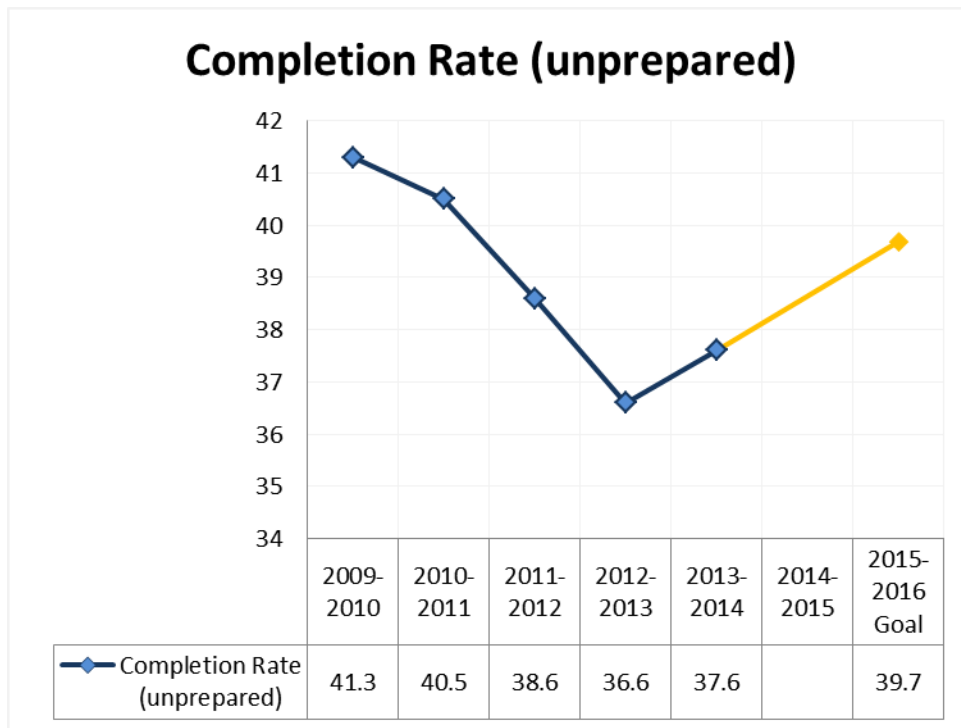
RATIONALE

Would like to see a halt in the decline and a return to 2012-2013 rates.

COMPLETION RATE (UNPREPARED)

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Completion Rate (unprepared)	Percentage of degree, certificate, and/or transfer seeking students starting first time tracked for six years who completed a degree, certificate, or transfer related outcome (Student's lowest course attempted in Math and/or English was pre-collegiate level)

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
41.3	40.5	38.6	36.6	37.6		39.7



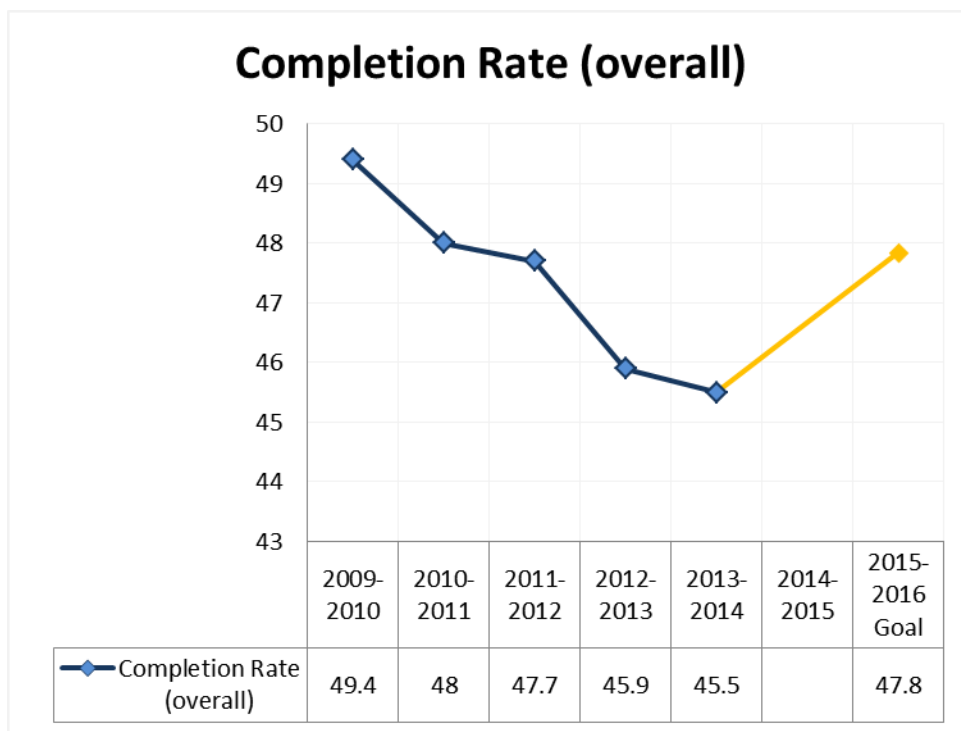
RATIONALE

Based on continuation of prior year % increase.

COMPLETION RATE (OVERALL)

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Completion Rate (overall)	Percentage of degree, certificate, and/or transfer seeking students starting first time tracked for six years who completed a degree, certificate, or transfer related outcome (Student attempted any level of Math or English in the first three years)

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
49.4	48	47.7	45.9	45.5		47.8



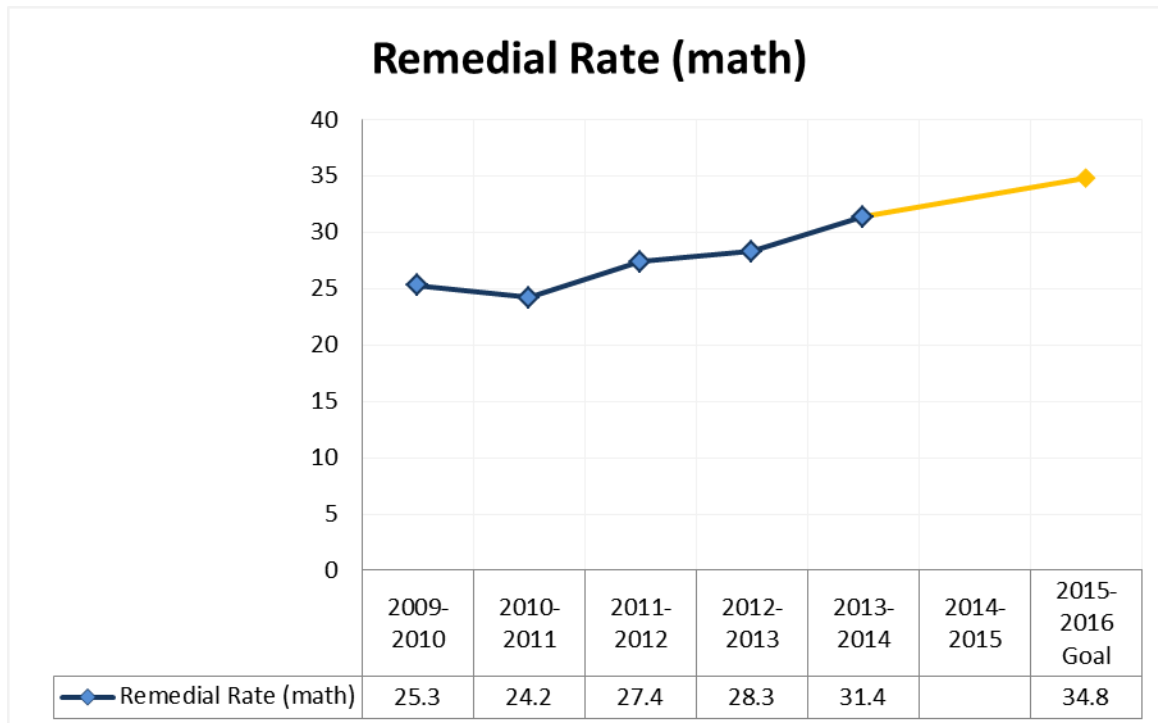
RATIONALE

Composite proportion based on prepared %increase *1/3 + unprepared % increase*2/3.

REMEDIAL RATE (MATH)

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Remedial Rate (math)	Percentage of credit students tracked for six years who started below transfer level in English, mathematics, and/or ESL and completed a college-level course in the same discipline

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
25.3	24.2	27.4	28.3	31.4		34.84



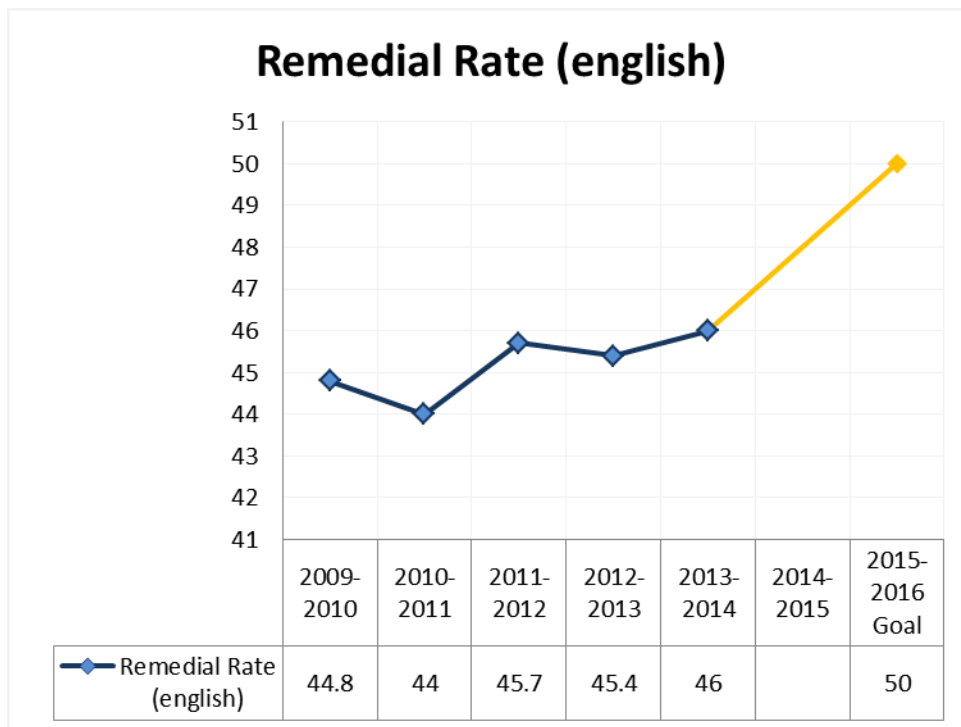
RATIONALE

Based on continuation of prior year % increase. Will solicit feedback from math faculty.

REMEDIAL RATE (ENGLISH)

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Remedial Rate (english)	Percentage of credit students tracked for six years who started below transfer level in English, mathematics, and/or ESL and completed a college-level course in the same discipline

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
44.8	44	45.7	45.4	46		50



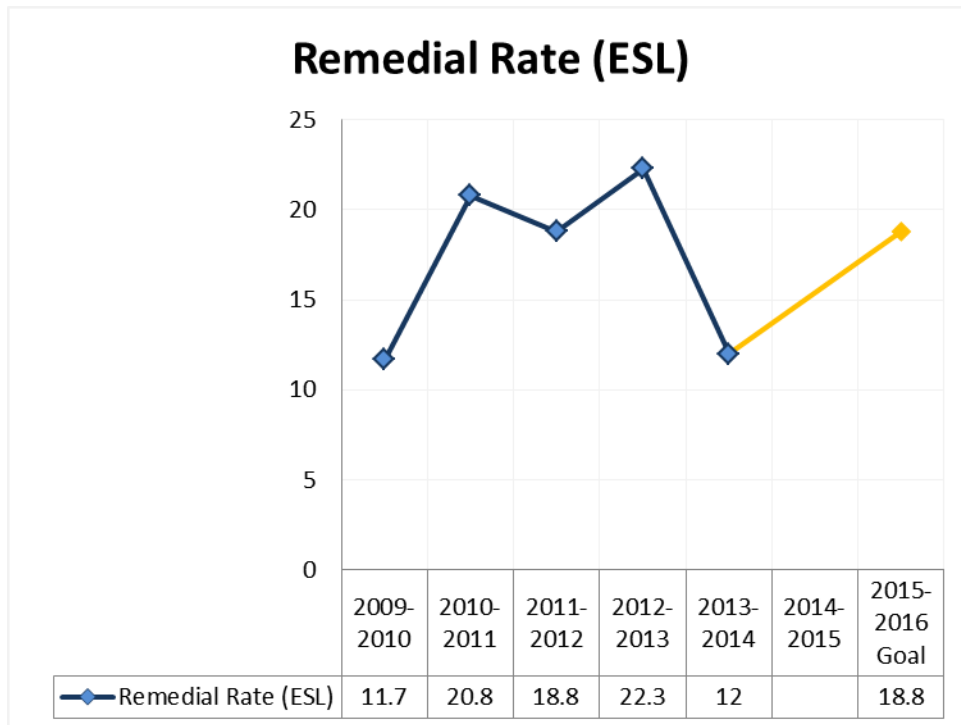
RATIONALE

Based on high achievement goal from faculty input. Seek further faculty input

REMEDIAL RATE (ESL)

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Remedial Rate (ESL)	Percentage of credit students tracked for six years who started below transfer level in English, mathematics, and/or ESL and completed a college-level course in the same discipline

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
11.7	20.8	18.8	22.3	12		18.8



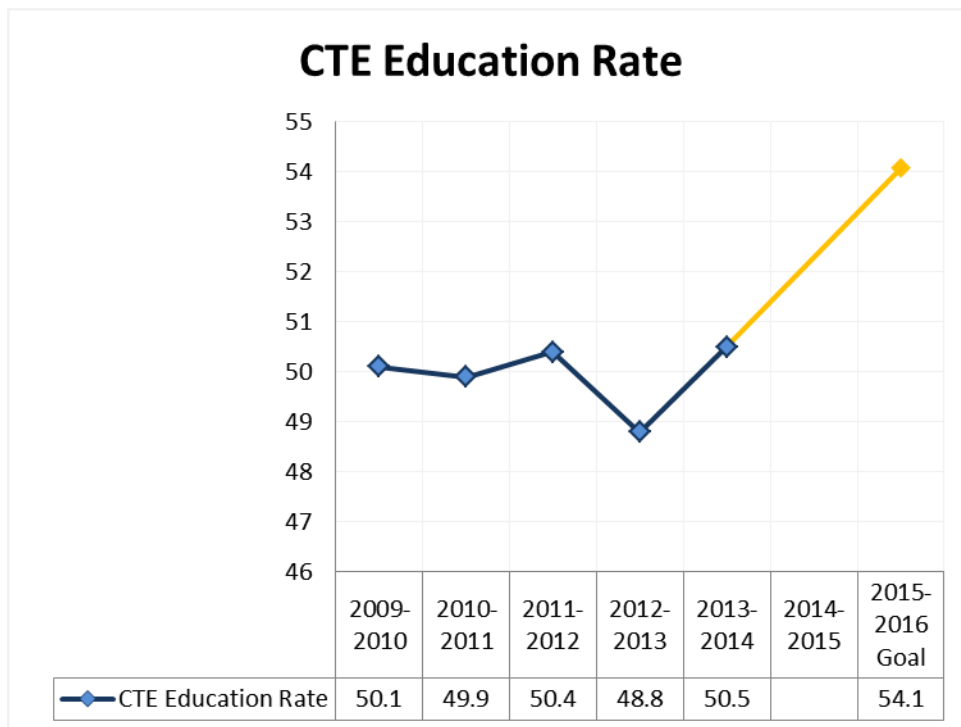
RATIONALE

Desire to move back to previous year levels (2011-2012). This number may have variability due to low population size.

CTE EDUCATION RATE

Group	Status	Name	Description
Student Performance and Outcomes	Optional	CTE Education Rate	Percentage of students tracked for six years who completed more than eight units in courses classified as career technical education in a single discipline who completed a degree or certificate or transferred

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
50.1	49.9	50.4	48.8	50.5		54.1



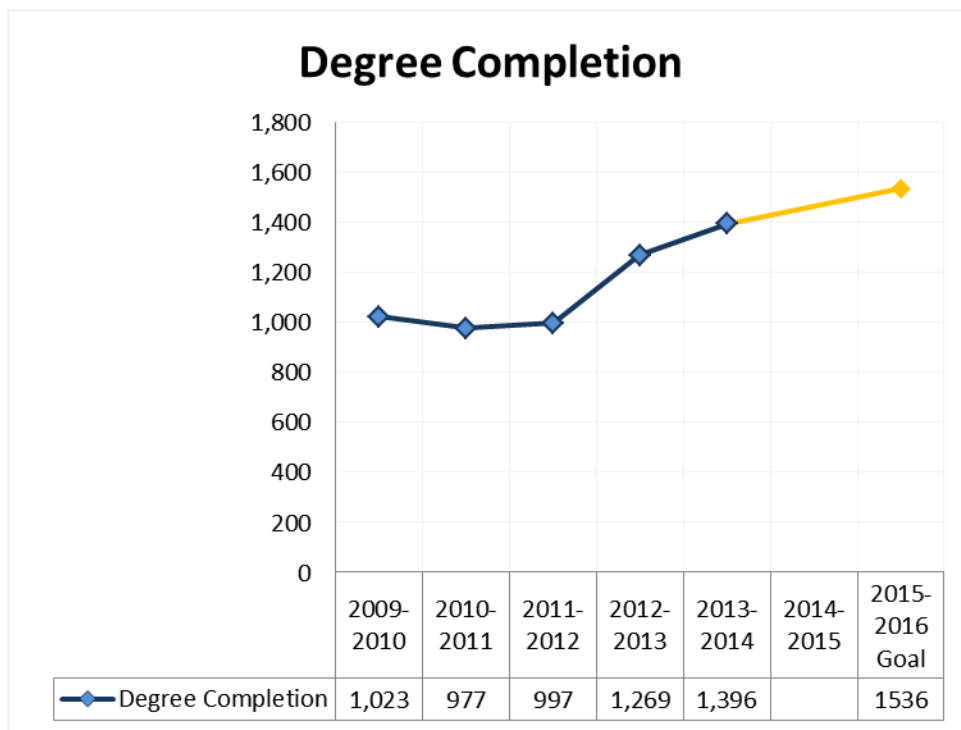
RATIONALE

Continue current improvement rate.

DEGREE COMPLETION

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Degree Completion	Number of associate degrees awarded

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
1,023	977	997	1,269	1,396		1536



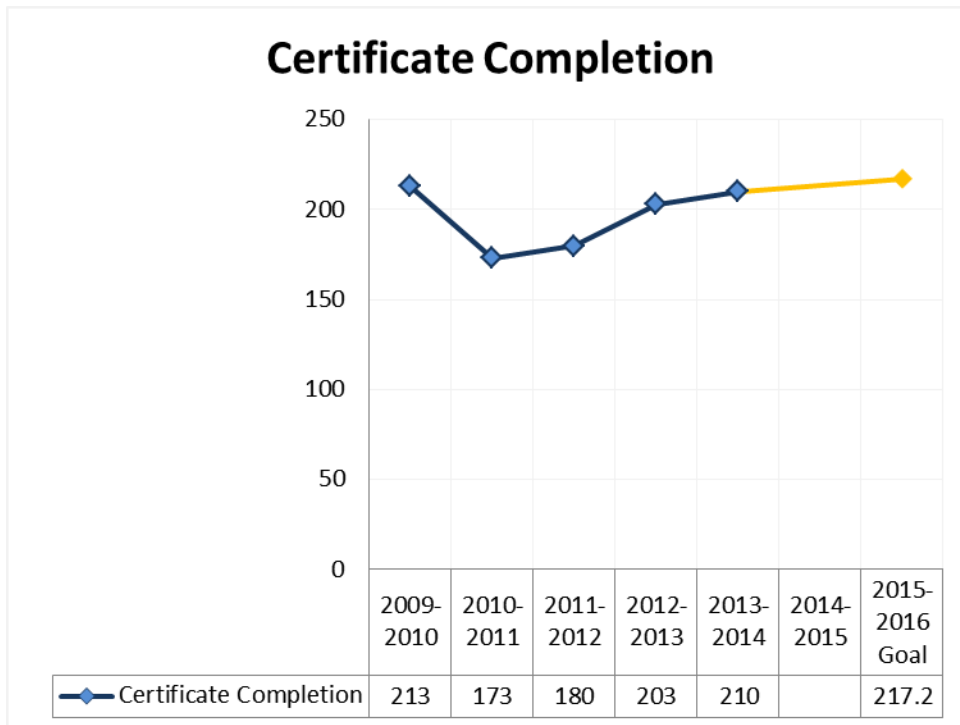
RATIONALE

Continue current improvement rate.

CERTIFICATE COMPLETION

Group	Status	Name	Description
Student Performance and Outcomes	Optional	Certificate Completion	Number of Chancellor's office approved certificates awarded

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
213	173	180	203	210		217.2



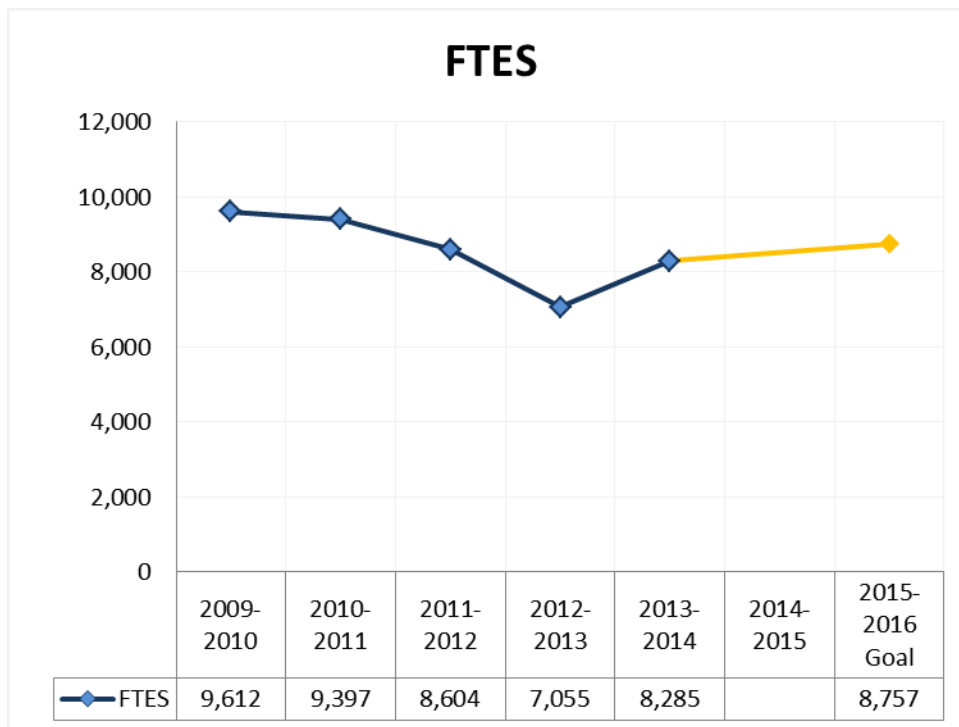
RATIONALE

Continue current improvement rate.

FTES

Group	Status	Name	Description
Fiscal Viability	Optional	FTES	Annual number of full-time equivalent students

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 Goal
9,612	9,397	8,604	7,055	8,285		8,757



RATIONALE

Return to base funding allocation and restoration funding