

California Community Colleges Chancellor's Office
INSTITUTIONAL EFFECTIVENESS

District Indicator Rates - Grossmont-Cuyamaca CCD

Indicator (optional for this reporting year)	Long-term (8 Years) Goal	Short-term (1 Year) Goal (goal for 2015-2016)	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Required Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Fund Balance Ending unrestricted general fund balance as a percentage of total expenditures	0.0	0.0	11.4	13.3	11.3	10.2	11.2
Audit Findings None: Unmodified auditor's report without internal control issues Other: Modified auditor's report and/or internal control issues	Other ▼	Other ▼	Other				
Optional Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Salary and Benefits Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures	0.0	0.0	86.2	88.1	89.3	88.2	89.5
Annual Operating Excess/(Deficiency) Net increase or decrease in general fund balance	0	0	(1,000,731)	1,593,108	843,625	(903,470)	1,072,310
Cash Balance Unrestricted and restricted general fund cash balance, excluding investments	0	0	3,029,442	10,107,390	6,432,411	4,762,927	4,831,059

College Indicator Rates
Cuyamaca College
Grossmont College

California Community Colleges Chancellor's Office
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District Indicator Rates - San Diego CCD

Indicator (optional for this reporting year)	Long-term (6 Years) Goal	Short-term (1 Year) Goal (goal for 2015-2016)	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Required Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Fund Balance Ending unrestricted general fund balance as a percentage of total expenditures	0.0	0.0	6.4	9.6	7.3	10.2	8.5
Audit Findings None: Unmodified auditor's report without internal control issues Other: Modified auditor's report and/or internal control issues	Other ▾	Other ▾	None				
Optional Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Salary and Benefits Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures	0.0	0.0	89.2	93.5	90.1	89.9	87.4
Annual Operating Excess/ (Deficiency) Net increase or decrease in general fund balance	0	0	(4,819,529)	3,894,390	(6,428,648)	3,392,642	3,178,650
Cash Balance Unrestricted and restricted general fund cash balance, excluding investments	0	0	49,539,000	26,598,936	20,223,283	28,506,995	30,336,975

College Indicator Rates
[San Diego City College](#)
[San Diego Mesa College](#)
[San Diego Miramar College](#)

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District Indicator Rates - Palomar CCD

Indicator (optional for this reporting year)	Long-term (6 Years) Goal	Short-term (1 Year) Goal (goal for 2015-2016)	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Required Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Fund Balance Ending unrestricted general fund balance as a percentage of total expenditures	0.0	0.0	9.9	13.4	17.4	22.2	14.4
Audit Findings None: Unmodified auditor's report without internal control issues Other: Modified auditor's report and/or internal control issues	Other ▾	Other ▾	None				
Optional Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Salary and Benefits Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures	0.0	0.0	91.0	90.8	90.7	91.2	91.3
Annual Operating Excess/ (Deficiency) Net increase or decrease in general fund balance	0	0	(3,099,142)	(4,836,564)	(4,348,348)	8,771,385	2,088,363
Cash Balance Unrestricted and restricted general fund cash balance, excluding investments	0	0	24,296,990	30,981,737	28,668,298	29,320,122	27,210,328

College Indicator Rates
Palomar College

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District Indicator Rates - Southwestern CCD

Indicator (optional for this reporting year)	Long-term (6 Years) Goal	Short-term (1 Year) Goal (goal for 2015-2016)	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Required Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Fund Balance Ending unrestricted general fund balance as a percentage of total expenditures	<input type="text" value="0.0"/>	<input type="text" value="0.0"/>	11.8	9.4	9.5	17.3	15.1
Audit Findings None: Unmodified auditor's report without internal control issues Other: Modified auditor's report and/or internal control issues	<input type="text" value="Other"/>	<input type="text" value="Other"/>	None				
Optional Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Salary and Benefits Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures	<input type="text" value="0.0"/>	<input type="text" value="0.0"/>	89.8	88.8	87.2	87.7	84.7
Annual Operating Excess/ (Deficiency) Net increase or decrease in general fund balance	<input type="text" value="0"/>	<input type="text" value="0"/>	2,261,195	(484,659)	(6,090,457)	1,913,819	1,018,695
Cash Balance Unrestricted and restricted general fund cash balance, excluding investments	<input type="text" value="0"/>	<input type="text" value="0"/>	16,252,662	19,577,014	13,605,506	11,343,886	6,113,097

College Indicator Rates
 Southwestern College

California Community Colleges Chancellor's Office
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District Indicator Rates - Imperial CCD

Indicator (optional for this reporting year)	Long-term (6 Years) Goal	Short-term (1 Year) Goal (goal for 2015-2016)	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Required Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Fund Balance Ending unrestricted general fund balance as a percentage of total expenditures	0.0	0.0	7.0	7.0	8.2	8.9	7.2
Audit Findings Other: Modified auditor's report and/or internal control issues	Other ▼	Other ▼	None				
Optional Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Salary and Benefits Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures	0.0	0.0	89.8	90.9	90.4	89.6	90.2
Annual Operating Excess/(Deficiency) Net increase or decrease in general fund balance	0	0	137,589	(495,265)	(465,751)	519,737	(2,261,615)
Cash Balance Unrestricted and restricted general fund cash balance, excluding investments	0	0	3,533,037	5,846,671	2,029,183	4,668,278	1,709,102

College Indicator Rates
Imperial Valley College

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District Indicator Rates - Mira Costa CCD

Indicator (optional for this reporting year)	Long-term (6 Years) Goal	Short-term (1 Year) Goal (goal for 2015-2016)	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Required Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Fund Balance Ending unrestricted general fund balance as a percentage of total expenditures	0.0	0.0	18.7	20.1	15.0	17.3	19.6
Audit Findings None: Unmodified auditor's report without internal control issues Other: Modified auditor's report and/or internal control issues	Other ▼	Other ▼	None				
Optional Goals							
Fiscal Viability and Programmatic Compliance with State and Federal Guidelines							
Salary and Benefits Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures	0.0	0.0	87.7	88.8	88.4	88.6	88.0
Annual Operating Excess/ (Deficiency) Net increase or decrease in general fund balance	0	0	(87,281)	4,242,698	(1,819,663)	(2,843,264)	(5,806,707)
Cash Balance Unrestricted and restricted general fund cash balance, excluding investments	0	0	22,378,404	21,646,354	18,173,776	19,903,914	23,506,844

College Indicator Rates
MiraCosta College

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