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2019 Annual Report REVIEW

Diablo Valley College
321 Golf Club Road
Pleasant Hill, CA 94523

General Information

#	Question	Answer
1.	Confirm logged into the correct institution's report	Confirmed
2.	Name of individual preparing report:	Becky Opsata
3.	Phone number of person preparing report:	925-969-2724
4.	E-mail of person preparing report:	bopsata@dvc.edu
5.	Type of Institution	California Community College

Headcount Enrollment Data

#	Question	Answer
6.	Total unduplicated headcount enrollment:	FY 17/18: 20,485 FY 16/17: 20,067 FY 15/16: 19,729
6a.	Percent Change FY 15/16 to FY 16/17: (calculated) Percent Change FY 16/17 to FY 17/18: (calculated)	2 % 2 %
7.	Total unduplicated headcount enrollment in degree applicable credit courses:	FY 17/18: 20,012 FY 16/17: 19,606 FY 15/16: 19,244
7a.	Please list any individual program which has experienced a 50% increase or decrease in the last year.	N/A

Distance Education and Correspondence Education

#	Question	Answer
8.	Total unduplicated headcount enrollment in all types of distance education:	FY 17/18 5,844 FY 16/17 4,841

		FY 15/16	3,963
8a.	Percent Change FY 15/16 to FY 16/17: (calculated)		22 %
	Percent Change FY 16/17 to FY 17/18: (calculated)		21 %
9.	Do you offer Correspondence Education?		No

Federal Data

#	Question	Answer
10.	List the Graduation Rate per the US Education Department College Scorecard for FY 2017/18	40 %
11.	If your college relies on another source for reporting success metrics, please identify the source (select one).	CCCCO Student Success Metrics dashboard (Scorecard)

Institution Set Standards for Student Achievement

#	Question	Answer						
Course Completion Rates								
12.	List your Institution-Set Standard (floor) for successful student course completion rate:	<table border="1"> <thead> <tr> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> </tr> </thead> <tbody> <tr> <td>72 %</td> <td>72 %</td> <td>72 %</td> </tr> </tbody> </table>	FY 15/16	FY 16/17	FY 17/18	72 %	72 %	72 %
FY 15/16	FY 16/17	FY 17/18						
72 %	72 %	72 %						
12a.	List your stretch goal (aspirational) for successful student course completion rate:	<table border="1"> <thead> <tr> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> </tr> </thead> <tbody> <tr> <td>N/A</td> <td>N/A</td> <td>N/A</td> </tr> </tbody> </table>	FY 15/16	FY 16/17	FY 17/18	N/A	N/A	N/A
FY 15/16	FY 16/17	FY 17/18						
N/A	N/A	N/A						
12b.	List the actual successful student course completion rate:	<table border="1"> <thead> <tr> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> </tr> </thead> <tbody> <tr> <td>75 %</td> <td>75 %</td> <td>76 %</td> </tr> </tbody> </table>	FY 15/16	FY 16/17	FY 17/18	75 %	75 %	76 %
FY 15/16	FY 16/17	FY 17/18						
75 %	75 %	76 %						
Certificates								
13.	List your Institution-Set Standard (floor) for the number of certificates awarded:	<table border="1"> <thead> <tr> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> </tr> </thead> <tbody> <tr> <td>561</td> <td>561</td> <td>561</td> </tr> </tbody> </table>	FY 15/16	FY 16/17	FY 17/18	561	561	561
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561	561	561						
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FY 15/16	FY 16/17	FY 17/18						
N/A	N/A	N/A						
13b.	List actual number of certificates awarded:	<table border="1"> <thead> <tr> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> </tr> </thead> <tbody> <tr> <td>1,014</td> <td>1,076</td> <td>1,515</td> </tr> </tbody> </table>	FY 15/16	FY 16/17	FY 17/18	1,014	1,076	1,515
FY 15/16	FY 16/17	FY 17/18						
1,014	1,076	1,515						
Associate Degree (A.A./A.S.)								
14.	List your Institution-Set Standard (floor) for number of degrees awarded:	<table border="1"> <thead> <tr> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> </tr> </thead> <tbody> <tr> <td>573</td> <td>573</td> <td>573</td> </tr> </tbody> </table>	FY 15/16	FY 16/17	FY 17/18	573	573	573
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FY 15/16	FY 16/17	FY 17/18						
N/A	N/A	N/A						
14b.	List actual number of degrees awarded:	<table border="1"> <thead> <tr> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> </tr> </thead> <tbody> <tr> <td>1,662</td> <td>1,652</td> <td>2,126</td> </tr> </tbody> </table>	FY 15/16	FY 16/17	FY 17/18	1,662	1,652	2,126
FY 15/16	FY 16/17	FY 17/18						
1,662	1,652	2,126						

Bachelor's Degree (B.A./B.S.)

15.	Does your college offer a Bachelor's Degree (B.A./B.S.)?	No
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Transfer

16.	List your Institution-Set Standard (floor) for the number of students who transfer to a 4-year college/university:	FY 15/16	FY 16/17	FY 17/18
		1,674	1,674	1,674

16a.	List your stretch goal (aspirational) for the number of students who transfer to a 4-year college/university:	FY 15/16	FY 16/17	FY 17/18
		N/A	N/A	N/A

16b.	List actual number of the number of students who transfer to a 4-year college/university:	FY 15/16	FY 16/17	FY 17/18
		2,311	2,434	2,380

17. Examination pass rates in programs for which students must pass a licensure examination in order to work in their field of study:

Program	Examination	Institution set standard	FY 15/16 Pass Rate	FY 16/17 Pass Rate	FY 17/18 Pass Rate
Dental Hygiene	national	69.12 %	100 %	100 %	100 %
Dental Assisting	national	69.12 %	81.25 %	75 %	82.35 %

18. Job placement rates for students completing certificate programs and CTE (career-technical education) degrees:

Program	Institution set standard	FY 15/16 Job Placement Rate	FY 16/17 Job Placement Rate	FY 17/18 Job Placement Rate
Administration of Justice	69.12 %	70.97 %	75.73 %	78.15 %
Architecture	69.12 %	50 %	40.91 %	63.64 %
Art Digital Media	69.12 %	64.52 %	61.29 %	69.23 %
Business and Commerce	69.12 %	67.5 %	76.92 %	88.89 %
Business Administration	69.12 %	58.51 %	66.91 %	70.59 %
Business Management	69.12 %	n/a %	72.73 %	n/a %
Child Development	69.12 %	60.14 %	67.86 %	71.43 %
Commercial Music	69.12 %	68.18 %	54.55 %	81.48 %
Computer Information Systems	69.12 %	72.73 %	61.54 %	82.35 %
Computer Infrastructure	69.12 %	66.67 %	69.57 %	83.33 %
Computer Science	69.12 %	29.41 %	40.91 %	52.78 %
Computer Software Development	69.12 %	44.19 %	49.27 %	50 %
Construction Crafts Plumbing	69.12 %	100 %	100 %	100 %
Construction Management	69.12 %	73.68 %	80 %	84.62 %
Culinary Arts	69.12 %	71.05 %	82.86 %	82.93 %
Dental Assisting	69.12 %	78.13 %	100 %	87.5 %
Dental Hygiene	69.12 %	94.74 %	86.36 %	100 %
Electricity/Electronics Technology	69.12 %	78.57 %	80 %	80 %
Environmental Control (HVAC)	69.12 %	69.23 %	n/a %	90.91 %
Geographic Information Systems	69.12 %	60 %	85.71 %	n/a %
Horticulture	69.12 %	85.71 %	50 %	81.82 %
Hospitality	69.12 %	91.67 %	87.5 %	n/a %
Human Services (Addiction Counseling)	69.12 %	65.38 %	73.68 %	63.33 %
Library Technician	69.12 %	80 %	n/a %	90 %
Physical Education	69.12 %	41.67 %	58.82 %	70 %
Real Estate	69.12 %	n/a %	68.75 %	n/a %
Radio and Television	69.12 %	71.43 %	n/a %	n/a %

Special Education	69.12 %	61.54 %	n/a %	n/a %
Accounting	69.12 %	55.88 %	62.5 %	68.75 %

Other Information

19.	<p>Please use this text box to provide any comments regarding the data submitted in this report (optional, no limit).</p> <p>In spring 2018, the college set higher Institution Set Standards and Stretch goals. The new goals are for 2018-2019, so they are not reflected in this Annual Report.</p>
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Go To Question #:

The Annual Report must be certified as complete and accurate by the CEO (Ms. Susan Lamb). Once you have answered all the questions, you may send an e-mail notification to the CEO that the report is ready for certification.

Only the CEO may submit the final Annual Report.

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Annual Fiscal Report
California Community College
Reporting Year: 2017-2018
REVIEW

Diablo Valley College
321 Golf Club Road
Pleasant Hill, CA 94523

General Information

2.	District Name:	Contra Costa Community College District
3.	a. Name of College Chief Business Officer (CBO)	Daniela Ballif
	b. Title of College CBO	Fiscal Services Manager
	c. Phone number of College CBO	925-969-2019
	d. E-mail of College CBO	dballif@dvc.edu
	e. Name of District CBO	Jonah Nicholas
	f. Title of District CBO	Associate Vice Chancellor/Chief Financial Officer
	g. Phone number of District CBO	925-229-6944
	h. E-mail of District CBO	jnicholas@4cd.edu

District Data (including single college organizations) Revenue

(Source: Unrestricted General Fund, CCFS 311 Annual, Revenues, Expenditures, and Fund Balance)				
		FY 17/18	FY 16/17	FY 15/16
4.	a. Total Unrestricted General Fund Revenues	\$ 205,588,420	\$ 209,785,196	\$ 211,731,176
	b. Other Unrestricted Financing Sources (Account 8900)	\$ 367,674	\$ 1,112,551	\$ 800,825
(Source: Unrestricted General Fund, CCFS 311 Annual, Revenues, Expenditures, and Fund Balance)				
		FY 17/18	FY 16/17	FY 15/16
5.	a. Net Unrestricted General Fund Beginning Balance	\$ 36,416,455	\$ 41,631,084	\$ 32,123,708
	b. Net Unrestricted General Fund Ending Balance	\$ 37,068,051	\$ 36,416,455	\$ 41,631,084

Expenditures/Transfers (General Fund Expenditures/Operating Expenditures)

(Source: Unrestricted General Fund, CCFS 311 Annual, Revenues, Expenditures, and Fund Balance)				
		FY 17/18	FY 16/17	FY 15/16
6.	a. Total Unrestricted General Fund Expenditures	\$ 205,304,496	\$ 216,112,376	\$ 203,024,625
	b. Total Unrestricted General Fund Salaries and Benefits, accounts 1000, 2000, 3000	\$ 171,661,759	\$ 176,817,784	\$ 164,292,017
	c. Other Unrestricted General Fund Outgo (6a - 6b)	\$ 33,642,737	\$ 39,294,592	\$ 38,732,608
	d. Unrestricted General Fund Ending Balance	\$ 37,068,051	\$ 36,416,455	\$ 41,631,084

Liabilities

7.	Did the District borrow funds for cash flow purposes?	FY 17/18	FY 16/17	FY 15/16
		No	No	No

		FY 17/18	FY 16/17	FY 15/16
8.	Total Borrowing			
	a. Short Term Borrowing (TRANS, etc)	\$ 0	\$ 0	\$ 0
	b. Long Term Borrowing (COPs, Capital Leases, other long term borrowing):	\$ 0	\$ 0	\$ 0
9.	a. Did the district issue long-term debt instruments (not G.O. bonds) during the fiscal year noted?	No	No	No
	b. What type(s)	N/A	N/A	N/A
	c. Total amount	\$ 0	\$ 0	\$ 0
10.	Debt Service Payments (General Fund/Operations)	\$ 0	\$ 0	\$ 0

Other Post Employment Benefits (OPEBs)

(Source: Most Recent District Audit)		FY 17/18		
11.	a. Total OPEB Liability (TOL) for OPEB	\$ 226,448,216		
	b. Net OPEB Liability (NOL) for OPEB	\$ 118,682,084		
	c. Funded Ratio (Fiduciary Net Position (FNP)/TOL)	48 %		
	d. NOL as Percentage of OPEB Payroll	134 %		
	e. Service Cost (SC)	\$ 4,259,638		
	f. Amount of annual contribution to SC and NOL	\$ 16,362,461		
12.	Date of most recent OPEB Actuarial Report (mm/dd/yyyy):	6/30/2018		
13.	a. Has an irrevocable trust been established for OPEB liabilities? Yes			
	b. Deposit into Irrevocable OPEB Reserve/Trust	\$ 5,215,800	\$ 5,700,200	\$ 5,700,200
	c. Deposit into non-irrevocable Reserve specifically for OPEB	\$ 5,208,407	\$ 7,382,639	\$ 12,832,456
	d. OPEB Irrevocable Trust Balance	\$ 107,766,132	\$ 95,840,822	\$ 79,999,147

Cash Position

		FY 17/18	FY 16/17	FY 15/16
14.	Cash Balance (Unencumbered cash): District Balance from the Annual Audit Report	\$ 46,231,105	\$ 49,834,095	\$ 36,984,724
15.	Does the district prepare cash flow projections during the year?	Yes		

Annual Audit Information

16.	Date annual audit report for fiscal year was electronically submitted to accjc.org, along with the district's response to any audit exceptions:	2/8/2019
<p>NOTE: Audited financial statements are due to the ACCJC no later than January 15th of the calendar year following the close of the fiscal year. A multi-college district may submit a single district audit report on behalf of all the colleges in the district.</p>		
17.	Summarize Material Weaknesses and Significant Deficiencies from the annual audit report (enter n/a if not applicable):	
	FY 17/18	N/A

FY 16/17	N/A
FY 15/16	N/A

Other District Information

		FY 17/18	FY 16/17	FY 15/16
18.	a. Budgeted Full Time Equivalent Students (FTES)(Annual Target):	31,418	31,418	31,117
	b. Actual Full Time Equivalent Students (FTES):	31,828	26,516	32,807
19.	Number of FTES shifted <u>into</u> the fiscal year	2,565	0	2,587
20.	a. During the reporting period, did the district settle any contracts with employee bargaining units?	Yes		
	b. Did any negotiations remain open?	No		
	c. Describe significant fiscal impacts:	The District settled with all bargaining groups for modest, ongoing raises.		

College Data

NOTE: For a single college district the information is the same that was entered into the District section (Question 18) of the report.				
		FY 17/18	FY 16/17	FY 15/16
21.	a. Budgeted or Target Full Time Equivalent Students (FTES)	17,736	17,736	17,435
	b. Actual Full Time Equivalent Students (FTES)	18,212	15,135	18,647
22.	Final Unrestricted General Fund allocation from the District	\$ 83,895,090	\$ 81,833,100	\$ 81,342,719
23.	Final Unrestricted General Fund Expenditures	\$ 84,245,434	\$ 82,616,998	\$ 80,085,461
24.	Final Unrestricted General Fund Ending Balance	\$ 3,667,931	\$ 4,018,275	\$ 4,802,173
25.	What percentage of the Unrestricted General Fund prior year Ending Balance did the District permit the College to carry forward into the next year's budget?	5 %	5 %	6 %
26.	USDE official cohort Student Loan Default Rate (FSLD) (3 year rate)	Cohort Year 2015 11 %	Cohort Year 2014 13 %	Cohort Year 2013 11 %
27.	Were there any executive or senior administration leadership changes at the college during the fiscal year? Yes Please describe the leadership change(s)	Outgoing: VP Business and Administrative Services John Nahlen		

Go To Question #: **2**

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