



Performance Report for 2017-18 Annual College Goals

Accomplishment of goals for 2017-18

1. Increase by 2% the number of undergraduate credentials: 2016-17 -> 3,057 credentials; 2017-18 -> 3,241 credentials (+6.0% from the previous year).

Major Accomplishments

- The TRIO Student Support Services reports that 71% of their students are persisting above the approved 60% rate and 83% are in good academic standing, exceeding the 70% approved rate. Twenty-two have applied for 2018 Graduation.
- We Implemented (PLA) Prior Learning Assessment staff and faculty workshops to increase knowledge of PLA and to enroll more non-traditional students on Lakewood and Arvada campuses.
- Implemented a 15 to Finish degree completion campus web and poster campaign that encourages students to register for 30 credit hours per year, so they can graduate on time.
- RRCC hosted and participated in the College Goal Sunday.
- RRCC hosted an Outdoor Career Fair sponsored by the Outdoor Education and Park Ranger programs.
- The three-year financial aid default rate continues to decline from 15.51% for the FY 2013 cohort to 13.39% for the FY 2014 cohort.

2. Increase by 1% the transfer out rate to public and private institutions of degree seeking students both in total and for those with at least twelve credit hours: 2016-17 -> 926 transfers; 2017-18 -> 1,000 transfers (+7.9% from the previous year).

Major Accomplishments

- RRCC launched pathways for CareerWise students to work towards a degree and earn a certificate while still in high school, taking college courses, and completing an apprenticeship. We successfully advised CareerWise students with a newly developed plan at our first CareerWise day at Red Rocks. In addition, internships grew 300%.
- There was a 2018 meeting with the president of Colorado School of Mines, the President of RRCC and others from Red Rocks and Colorado School of Mines to discuss strengthening the Mines Transfer Agreement.
- RRCC sponsored Transfer Fairs in both the Fall and Spring semesters. In the Fall, there were 39 college representatives and 260 students attending each day. In Spring, there were 37 college representatives and 185 students each day. On average, there are 10 visits per month from college and university representatives on the campuses.
- RRCC had a very successful start to the Dr. John Trefny Honors Program. The Honors Options class and HNR classes were developed around the theme of Water. This provides an interdisciplinary approach for 13 Honors students.

- An RRCC student team placed second in the nationwide NSF community college innovation challenge – *Cybersecurity Students develop a Cybersecurity Test Environment*.
 - The IDEA Institute participated in the second annual Jefferson County Inventor’s Faire with interactive science and art exhibits.
 - RRCC students in STEM fields participated in the Research Experience for Community College Students, a summer internship CU-Boulder.
 - RRCC students finished first place in the Colorado/Wyoming Japan Cup – an intercollege Japanese language and culture competition.
 - RRCC received a \$193,000 CCCS Innovation Grant from CCCS to support STEM projects.
3. Increase by 1% the retention rate across all levels of full and part time students from fall to fall: 2016-17 -> 51.8% retention rate; 2017-18 -> 51.5% (-0.3% from the previous year).

Major Accomplishments

- To attract all students to the Student Recreation Center, the SRC launched the following programs:
 - a. Group Fitness Classes
 - b. Climbing Wall Programs and Workshops;
 - c. Intramural Sports Programming;
 - d. Outdoor Adventure Trips;
 - e. Student Wellness Committee and other wellness-related workshops.
 - The Accessibility Services Office and the Veteran’s Services are now available on a weekly basis at the Arvada Campus.
 - The Arvada Campus inaugurated a Fresh Check Day, supporting student’s mental health and providing resources for students.
 - Advising has used student survey data to increase appointment availability and begun a conversation around reflections on advising practices.
 - RRCC expanded First Year Experience activities and taught a full year of FYE courses.
 - RRCC hosted a Guided Pathways Conference and developed the first round of pathway maps. We also trained Navigators for Guided Pathways. The Instructional Division has developed Curriculum Maps for all our certificates and degrees. They will begin a soft implementation of the first semester of the AA, AS and AGS curriculum plans. Instruction worked very closely with the Student Success side of the house to create these maps.
 - The Instructional Leadership Team has implemented various scheduling strategies to create a scheduling format which should help to decrease the overlap in schedule for students, decrease the single section offerings with low enrollment and increase course capacities.
 - The *Red Rocks Cares* campaign provided personal contact and important support information to students enrolled in 1,895 lecture-delivered class sections this spring.
4. Improve by 1% remedial course completion rates: 2016-17 → 64.1% with grades; 2017-18 -> 65.1% with grades (+1.0% from the previous year).

Major Accomplishments

- A tutoring assessment study found that students who received tutoring have higher passing rates and higher rates of persistence than those who do not. This shows a high positive correlation between tutoring and student success. The second part of the study will look at ways to increase Developmental students that use the College Prep Zone (CPZ).
- The Gateway Program has been asked to continue partnership with the Community Reentry

Project to teach Gateway classes at a women's minimum-security facility to increase literacy skills and college preparedness for those transitioning out. DOC will cover tuition for these students.

5. Reduce disparity in transfer and completion between resident underserved and resident non-underserved students by 3% by increasing minority student transfer and completion: 2016-17 -> 654 minority graduates\transfers; 2017-18 -> 729 minority graduates\transfers (11.5% from the previous year).

Major Accomplishments

- The percentage of underrepresented resident student headcount at RRCC increased even though the total resident student headcount declined.
 - In fall 2017 our Concurrent Enrollment was 741, a 7.5% increase in headcount over the previous fall. The spring 2018 growth was also good, with headcount growing by 6.1% over the previous spring and an unduplicated headcount of 1,726. Of the total Concurrent Enrollment Credit Hours taken, 96% were passed.
 - We continued to expand training offerings related to inclusion at RRCC. Major accomplishments include 80% of our student success staff completing Intercultural Competence Level 1.
6. Maintain enrollment levels for the college to meet RRCC budget goals while increasing minority enrollment. Enrollment levels: 2016-17 - 5,136 FTE resident enrollment; 2017-18 - 5,038 FTE resident enrollment (-1.9% from previous year). Increase resident minority enrollment by 2%: 2016-17 -> 3,106 resident minority; 2017-18 -> 3,154 resident minority (+1.5% from the previous year).

Major Accomplishments

- The Foundation awarded 279 scholarships totaling \$589,563, and both were all-time highs.
 - The college received a CCAMPIS grant (Child Care Access Means Parents in Schools) for \$319,235 for low-income students.
 - Starting this fall, Jeffco schools will have 2 cohorts (morning and afternoon) at Arvada to get them accustomed to college life. Each cohort will have 30 students (ages 16 ½ to 21) whose classes are 4 ½ hours long, 4 days a week. This program will have a director, 2 teachers and a counselor funded by Jefferson County Schools. The program will run the entire school year (August – June). These 60 students will be eligible to receive college credit through Concurrent Enrollment and GED tests from the Assessment Center (paid by Jeffco).
 - RRCC started outreach to different WorkForce Training Centers (through TAA) about RRCC's programs and orientations for high schools.
 - We continue to work with Career Wise to support student apprenticeships for Jeffco School District students in the areas of Business, Advanced Manufacturing, and IT.
 - RRCC received a \$15,000 grant from Xcel Energy Foundation to pilot an engineering design challenge for local high schools – *Problem Solvers of the Future* – reaching 300 students.
7. Goals specific to the Red Rocks Community College strategic plan and initiatives.
 - a. Develop integrated Guided Pathways and support programs to further student success.
 - b. Continue to develop the new Honors Program.
 - c. Continue to build the new Innovation Hub to support new initiatives.
 - d. Establish the new Arvada campus through enrollment growth and partnerships.
 - e. Finish the new Student Recreation Center.
 - f. Plan space usage for Lakewood campus.

- g. Prepare for the 2018 Comprehensive Quality Review visit to continue HLC/AQIP accreditation.
- h. Address professional development through performance evaluation and training.
- i. Continue building International Education and Globalization of the Curriculum and Campus.

Major Accomplishments

- We successfully closed out the Innovation Grant for The Hub: Center for Engagement and Innovation. At the close of the grant period, we had been able to engage 1144 students in new experiential learning opportunities. These opportunities ranged from one-time workshops to courses integrating high impact practices such as service learning.
- In addition, 84 faculty members were trained to develop experiential learning opportunities for students. We are excited to continue this work as RRCC's application was selected and a team will be going to the AAC&U's Institute for High Impact Practices this summer.
- The Foundation awarded its 24th Endowed Teaching Chair to Brenda Forland in Mathematics.
- The Foundation Board Innovation Grant Program was established and awarded \$15,000 in innovation grants for projects that support the RRCC Strategic Plan.
- The College is moving forward with the Lakewood Space Planning project. We anticipate construction will begin in summer 2018.
- The Student Recreation Center (SRC) hosted its Grand Opening Celebration on August 15th, 2017. Since the Grand Opening, the SRC has seen over 70,000 visits by students, alumni, faculty, and staff. We averaged 296 visits per day when school was in session. The SRC launched the Innosoft Fusion recreation software that allows the SRC to track/report usage rates and demographics.
- The Student Recreation Center is the largest student employer on campus. We have over 35 student employees that work for us on a weekly basis. In addition, we hired two full-time Coordinators.
- RRCC provided ASIST Suicide Prevention training for faculty and staff.
- RRCC was recognized by the Literacy Coalition of Colorado, with a formal letter for making the Lakewood campus available for non-profit activities that serve the Metro Denver community and surrounding areas.
- Financial Aid went to live-BDM scanning all documents including work study requisition forms, and fully implemented the use of the SARS system.
- All of Instructional Services have now been through at least the first phase of ILEARN which serves as a Continuous Improvement Plan, Program Review and Assessment process.
- RRCC has successfully trained about 80% of all Full-time Faculty and about 30% of Adjuncts with the Web Accessibility 101 training.
- Twelve members of the college HLC Team went to the national HLC Conference in April and have continued to promote and suggest ways in which Instruction and the college can prepare for HLC team visit.
- The Instructional Leadership Team (ILT) implemented an Annual Data Review as part of a larger, more comprehensive Program Review process for Instruction. Each Instructional Dean analyzed data such as FTE trends, success rates, completion, course capacity and cost per FTE for each department.
- A Non-profit Management Certificate Program is now housed at the Arvada Campus.
- RRCC participated in an economic development impact study sponsored by CCCS through Economic Modeling Specialists. The college added \$257 million to local communities. RRCC students received a 12% rate of return for each dollar invested, and taxpayers

received a 15.7% rate of return per \$1 of state taxes.

- The Rocky Mountain Education Center received a \$155,000 grant from the Department of Labor for fall prevention on construction sites.
- The Accounting program again offered Tax Help Colorado on-site to provide tax preparation for low-income and minority families, some of whom may be potential students for RRCC.

8. Foundation Return on Investment for 2017-2018 Academic Year

- Total Cash Received - \$1,200,000
- Irrevocable Planned Gifts - \$750,000
- Total Cash Received and Irrevocable Planned Gifts - \$1,950,000
- Total College Provided Support - \$350,000
- Foundation Expenses - \$85,000
- Total Expenses - \$435,000

Return on Investment Calculation: \$1,950,000 divided by \$435,000 equals 4.5. Therefore, the RRCC Foundation produced a 4.5 to 1 return on investment during the 2017-2018 Academic Year.

9. RRCC Reserve level and percentage (calculated in accordance with Board Policy 8-160) for FY 2016-2017, the most recent fiscal year with a final close.

- Our unrestricted reserves are \$39,628,675 which is 72% of our operating expense as defined for this calculation. Our requirement per board policy is \$3,423,681, calculated at 6%.
- Our unrestricted reserve in both the general fund and plant fund make up \$29,839,344 of the above unrestricted total.

Goals for 2018-2019

1. Increase the number of undergraduate credentials issued by 2%.
2. Increase the transfer out rate to public and private institutions of degree seeking students both in total and for those with at least twelve credit hours by 1%.
3. Increase the retention rate across all levels of full and part time students from fall to fall by 1%.
4. Improve remedial course completion rates by 1%.
5. Increase the number of degrees and certificates and transfers of underserved students by 3%.
6. Increase in the overall number of underserved students by 2%.
7. Maintain current levels of resident FTE enrollment.
8. Goals specific to the Red Rocks Community College strategic plan and initiatives.
 - a. Stabilize and grow enrollment through enrollment management.
 - b. Continue to establish Guided Pathways in instructional and support programs.
 - c. Expand community and business partnerships.
 - d. Develop innovative instructional and support programming.
 - e. Continue to develop the Honors Program and the Innovation Hub to support new initiatives.
 - f. Prepare for the 2018 Comprehensive Quality Review visit to continue HLC/AQIP accreditation.
 - g. Increase the diversity of the college: students, faculty, and staff.
 - h. Address professional development as a climate and performance improvement measure.
 - i. Market nationally award-winning, innovative, high-impact programs.

9. Academic Year 2018-2019 Fundraising Goals as Defined by Contributions and Grants on Form 990.

- Cash Contributions - \$1,000,000
- Grants Goal - \$1,000,000
- Total Fundraising Goal - \$2,000,000

10. Goals pertaining to RRCC Reserve level and percentage (calculated in accordance with Board Policy 8-160).

- The College will expend approximately \$800,000 of the \$1.85 million of unrestricted reserve, as approved by the SBCCOE, for the Hub & Main project that will provide a renovation to the main entry of campus and adjacent student success area.
- The College will expend approximately \$300,000 of the \$9.87 million dollars of unrestricted reserves, as approved by the SBCCOE, for the Lakewood Space Planning Project that will focus on eliminating/repurposing spaces that are a health/life safety concern and re-organizing academic support services adjacencies to improve functionality for students and collaboration opportunities for staff.