



Performance Report for 2015-16 Annual College Goals

Accomplishment of goals for 2015-16 by goal

1. Increase the number of undergraduate credentials: Target - 2,344 credentials (4.0%); Actual - 2,000 credentials (-11.3%).

Major Accomplishments

- According to the CCCS Fact Book, at 62% RRCC had the highest combined graduation and transfer rate of all Colorado Community Colleges for the fall 2011 Cohort graduating in fall 2014.
 - Denver Scholarship Foundation recipients at RRCC had the highest retention rate and GPA for all community colleges.
 - The Outdoor Leadership and Park Ranger programs underwent a major reorganization based on industry needs. This also enabled the programs to offer several national certifications and new transfer articulation agreements with Western State University and Colorado State University.
 - The Law Enforcement Academy had a 100% graduation rate. The program was selected as an example of quality training for site visits for the Executive Directors of the Michigan and Oregon POST compliance agencies.
 - The Fire and Emergency Services Department added a new A.A.S. degree to incorporate the credits earned in the Fire Science and Emergency Medical Academies. The Emergency Medical program is building a simulated emergency room to expand didactic and experiential learning.
 - Together with industry partners, the Rocky Mountain Education Center (RMEC) developed a Ready2 Work Academy for the building maintenance and energy efficiency industries to encourage high school students to attend community college and enter the field.
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: Target - 1,060 Transfers (+1%); Actual - 984 Transfers (-6.2%).

Major Accomplishments

- The National Science Foundation (NSF) announced that a Red Rocks student team placed first in the NSF national Community College Innovation Challenge. Four computer science students from RRCC--Keya Lea Horiuchi, Scotty Hall, Nathan Tiedt, and Kaia Chapman--won with their innovative Mobile Medical Disaster Relief Dispensation Unit.
- The National Science Foundation announced that for a second year a team from RRCC would be one of ten nation-wide finalists. We are waiting to hear from the White House whether or not RRCC will again be chosen as number one in the competition.
- Seven RRCC students were placed in paid summer internships in science and engineering through the NSF First Generation-Low Income Scholars Program.
- The Emergency Medical Technician (EMT) program reorganized to establish a pathway for students to follow from RRCC Basic EMT to the Paramedic program at Swedish Medical Center. The program has already added two additional student cohorts to start the new pathway.
- Energy programs at RRCC are working with Denver and Jefferson County high schools and utility companies in an Energy Workforce Consortium developing a pathway for students into utility jobs.

- RRCC students participated in the Colorado Space Grant and Robotics programs, and the Rock Sat-C program sending a rocket payload into space.
 - The Student Success Division again hosted fall and spring Transfer Fairs with participation from all our major receiving four-year colleges and universities. We continue to develop advising liaison relationships between our advisors and four-year colleges and university admissions staff.
 - The Red Rocks Community College (RRCC) chapter of Phi Theta Kappa, Alpha Kappa Sigma, at their annual international convention were recognized as one of the top 30 chapters, from among nearly 1,300 worldwide. Our chapter was one of only 10 chapters, world-wide, to receive the Beta Alpha Continued Excellence award. They also received a Distinguished Honors in Action award for the chapter's research and exhibit on the refugee crisis in the United States and Coloradan's attitudes towards refugees.
3. Increase the retention rate across all levels of full and part time students from fall to fall: Target - 9,121 retained (+1%); Actual - 8,600 retained (-0.3%).

Major Accomplishments

- During 2015-16, RRCC staff conducted registration events such as *RegFest/Extreme Registration* as retention efforts for currently enrolled students to meet with an advisor before registering.
 - RRCC began our new TRIO program to support first-generation, low-income and disabled students.
 - The First Year Experience Class began in Spring 2016 as COM 102, Collegiate Communications
 - The faculty Bright Space committee developed and piloted Course Quality Guidelines for online and hybrid courses. When the system is fully implemented in fall 2016 it will ensure quality instruction in the online format and increase student success.
 - RRCC sent a team of our NSF Cyber Security scholars to the Cyber Security Defense Competition regional event sponsored by Regis University. We were the only community college present and competed against such schools as the Air Force Academy. RRCC placed 6th out of 8 entries. The RRCC team is working with Community College of Denver students to help them create a team.
 - RRCC Performing and Visual Arts was involved in the Kennedy Center College Theater Festival with certificates of merit for set design, costume design, cast and best ensemble, lighting design, and performance.
 - Three classes added a service learning component and the Civil Rights Road Trip Service Learning experience for students was a great success.
4. Improve remedial course completion rates: Target - 66.4% (+1.0%) with grades; Actual - 63.1% with grades (-2.3%).

Major Accomplishments

- Numbers continue to rise for the Learning Collaborative “soft landing” courses. A total of 104 students have been served with 77% progressing to college developmental courses at RRCC.
- The Communications Lab piloted a new SARS system to allow students to make appointments on the internet and enable student data tracking to improve services.
- The Gateway Program has been asked to partner 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.
- We have launched the new Community College Placement Test (CCPT), and become accepted as a DSST/CLEP center that offers free proctoring to veterans through the College Board, and signed the National Testing Network test center agreement to offer testing for Denver Police and Firefighters.

5. Reduce disparity in transfer and completion between resident underserved and resident non-underserved students by increasing minority student transfer and completion: Target- 557 minority graduates\transfers (+5.0%); Actual - 528 minority graduates\transfers (-0.5%).

Major Accomplishments

- The percentage of underrepresented resident student headcount at RRCC increased from 21.9% to 22.8%, a gain of just under one percentage point. In contrast, the total resident student headcount declined from 13,097 in FY 2013-14 to 12,304 in FY 2014-15, a decline of -6.1%.
 - We successfully launched HOLA, a summer bridge program for new Hispanic students.
 - We successfully completed our first two rounds of Diversity and Cultural Competence training for 76 faculty and staff.
6. Maintain enrollment levels for the college to meet RRCC budget goals for 2014-15 while increasing minority enrollment. Enrollment levels: Target - 5,585 FTE resident enrollment; Actual - 5,407 FTE resident enrollment (-3.2%). Minority Enrollment: Target - 2,924 resident minority (+2.0%); Actual - 2,801 resident minority (-2.3%).

Major Accomplishments

- High school enrollment grew by 2.4% from 1,491 (FY2013-14) to 1,527 (FY2014-15).
 - RRCC Advising saw 12,659 “walk-in” students since August 2015.
 - RRCC reduced its official cohort default rate from 16.1 to a draft cohort default rate of 15.7.
 - 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. Nineteen RRCC students and 3 alumni who were IRS certified prepared and reviewed 447 returns which provided \$895,423 worth of refunds to our local communities.
 - The Business and Fine Arts Departments, and the Foundation, hosted several special events and exhibitions that brought the community on campus, such as a gallery exhibit from the permanent collection of the Museo de las Americas in celebration of Hispanic culture.
 - The RRCC Call Center handled over 58,000 calls in 2015-16.
7. Goals specific to RRCC strategic plan and initiatives.
 - a. Implement Smart Scheduling and Analytics software.
 - b. Continue infrastructure development.
 - c. Develop teaching and learning initiatives.
 - d. Obtain Master’s level certification from ARC-PA for our Physician Assistant Program.
 - e. Obtain Higher Learning Commission accreditation for a BAS in Water Quality Management.
 - f. Continue to expand innovative professional development opportunities.
 - g. Promote excellence through improvement of communication across the college.
 - h. Develop a new AQIP Systems Portfolio to meet HLC accreditation requirements.

Major Accomplishments

- RRCC received HLC final approval to confer a Master of Physician Assistant Studies (MPAS) on graduates of the Physician Assistant (PA) program. The first MPAS class is expected to begin their studies in fall 2017.
- We completed our HLC application for a Bachelor of Applied Science in Water Quality Management (BAS-WQM) and hosted an HLC Team on-site Review. The HLC Team recommended full approval for the new degree program without qualifications.
- We were awarded a \$274,405 Garrett Lee Smith suicide prevention grant through the Substance Abuse and Mental Health Services Administration.

- A five-year grant for \$972,892 from the Health Resources and Service Administration will enhance the RRCC Physician Assistant Program to expanding care to rural and underserved communities.
- The Foundation has worked with the Professional Independent Insurance Agents of Colorado (PIIAC) to develop a proposal for recruitment and training program for new insurance agents. The PIIAC Board has voted unanimously to fund the first year of our 2-year proposal for \$150,000.
- We successfully completed our first RRCC Leadership Academy for faculty and staff.
- We have also launched a Global Education and Innovation Institute that sponsors events such as a weekly student Global Conversation and an International Student Mentor Association.
- Use of the Student Health Clinic continues to rise despite decreased funds from lower enrollment and fees. Student utilization has increased from 7% of enrollment in 2012-13 to 10% in 2015-16.
- The AQIP Portfolio is well on its way to completion after engagement of individuals and groups across the college contributed material. The fall 2015 College Development Day focused on the six AQIP Portfolio Categories with 198 faculty and staff participating.
- Smart Scheduling and Analytics software has been installed and we are beginning regular use.
- The new Arvada Campus is nearing completion for opening in fall 2016. We began planning our move to the new campus. The City of Arvada contributed \$1 million toward the new campus. The Boettcher Foundation also granted \$100,000 to expand the new campus.
- The RRCC Foundation received a \$500,000 scholarship endowment from the Johnson Foundation.
- RRCC received the Community Partnership Award from the Arvada Economic Development Association.
- The College won Best Place to Meet New People in the Arvada Press, Lakewood Sentinel and Wheat Ridge Transcript, and the Foundation won Best Local Non-Profit in the Arvada Press, Lakewood Sentinel and Wheat Ridge Transcript.
- I was honored to receive the Norma Anderson Lifetime Achievement in Education Award Winner by the Jefferson County Schools Foundation. I was also recognized for commitment and support of the young children in our community by RRCC's Early Childhood Education Program and the Triad Early Childhood Council.

8. Foundation Return on Investment for 2015-2016 Academic Year

- Total Cash Received - \$1,500,000
- Irrevocable Planned Gifts - \$600,000
- Total Cash Received and Irrevocable Planned Gifts - \$2,100,000
- Total College Provided Support - \$344,664
- Foundation Expenses - \$92,500
- Total Expenses - \$437,164
- Return on Investment Calculation: \$2,100,000 divided by \$437,164 equals 4.8. Therefore, the RRCC Foundation produced a 4.8 to 1 return on investment during the 2015/2016 Academic Year.

9. RRCC Reserve level and percentage (calculated in accordance with Board Policy 8-160) for FY 2014-2015, the most recent fiscal year with final close.

- Our unrestricted reserves are \$39,167,369 which is 78% of our operating expense as defined for this calculation. Our requirement per board policy is \$2,992,476 (calculated as 6% operating expense excluding depreciation and federal financial aid program expenses).

- Our unrestricted reserve is both general fund/plant fund and auxiliary reserves. The GF/plant portion is \$ 34,120,064 and auxiliary \$ 5,047,305.

For Fiscal Year end 2015-1016 the College will expend approximately \$6.9 million of a total \$7.5 million unrestricted reserves pledged for the construction of the Arvada Health and Sciences academic building, with the remaining pledged amounts expended during Fiscal Year 2016-2017. With an anticipated contribution to reserves from annual operations of approximately \$1.5 million, the expected total unrestricted reserves at Fiscal Year-end close will be \$33,801,000.

Part Two – Goals for 2016-17

1. Increase the number of undergraduate credentials issued by 4%
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 your college's strategic plan and initiatives.
 - a. Inaugurate the new Honors Program
 - b. Develop and launch the new Service Learning Center
 - c. Expand the First Year Experience and Orientation to full Student On-Boarding
 - d. Establish the new Innovation Hub to support new initiatives
 - e. Finish the new Arvada campus
 - f. Finish the new Student Recreation Center
 - g. Plan space usage for Lakewood campus
 - h. Complete ARC-PA and JCERT accreditation (PA and Radiology programs)
 - i. Develop new Enrollment Management and Retention plans
 - j. Expand Workforce Development and the transition between credit and non-credit courses
 - k. Address professional development through performance evaluation and training
 - l. Continue building International Education and Globalization of the Curriculum and Campus
9. Academic Year 2016-2017 Fundraising Goals as Defined by Contribution and Grants on Form 990.
 - Cash Contributions - \$2,500,000
 - Grants Goal - \$1,000,000
 - Total Fundraising Goal - \$3,500,000
10. Goals pertaining to 2015-16 RRCC Reserve level and percentage (calculated in accordance with Board Policy 8-160)

The college pledged \$7.53 million of GF/plant reserves for the construction of the Arvada Health and Sciences Building. RRCC anticipates spending approximately \$6.9 million of this amount in FY 2015-2016 and the remaining \$673 thousand in FY 2016-2017. In addition the College will spend approximately \$1 million of auxiliary reserves for the construction of the Student Recreation Center. With an anticipated increase to unrestricted reserves of approximately \$470 thousand, the college anticipates unrestricted reserves at the close of Fiscal Year 2016-2017 of approximately \$32.6 million.