



## Performance Report for 2014-15 Annual College Goals

### *Accomplishment of goals for 2014-15 by goal*

1. Increase the number of undergraduate credentials issued by 4%.

#### *Accomplishments*

- RRCC accomplished this goal by increasing the number of undergraduate credentials issued from 1,982 in FY 2012-13 to 2,254 in FY 2013-14, an increase of 13.7%.
  - A new Precision Machining program for Advanced Manufacturing was jointly established with Warren Technical High School.
  - The Computer Technology, Multimedia Graphic Design, and Accounting departments are streamlining and creating new certificate programs to allow students from business and industry to upgrade their skills within two semesters while also having the option to obtain a certificate. They are now working to do the same for the Web Development certificate.
  - The RRCC Office of Assessment worked with the Colorado Helps Advanced Manufacturing (CHAMP) grant group to produce a portfolio credit program that would more efficiently process prior learning assessment. This helped the machining classes at Warren Tech for clients that want to train their machine operators with improved skills and would allow RRCC to give college credit for on-the-job credit.
  - The '45 to Complete' initiative reaches out to students who have earned at least 45 credits, inviting them into advising for degree audits. RRCC staff send approximately 220 letters to students each fall and spring.
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%.

#### *Accomplishments*

- Transfer data from the CCCS Dashboard are not available at this time. We do track this measure and we are optimistic that we will meet our goal. Based on National Student Clearinghouse data, 1,291 degree-seeking students who were enrolled in FY 2012-13, and who completed 12 credit hours or more, transferred to a four-year college or university in the following two year window. A total of 3,452 students enrolled in FY 2012-13, or about 25% of total enrollment, transferred to a four year college or university after taking at least one course at RRCC.
- The National Science Foundation announced that a team from RRCC would be one of ten nationwide finalists in its nation-wide Community College Innovation Challenge (CCIC). CCIC is a contest in which community college students were asked to propose innovative science, technology, engineering, and mathematics (STEM) based solutions to perplexing, real-world problems.
- Xcel Energy granted \$15,000 to RRCC to fund hands-on STEM learning in the new IDEA lab. The Introduction to Design and Engineering Application (IDEA) Lab supports students interested in engineering with the goal of transferring to a four-year institution, with special support for first-generation and low-income students.

- For the second time, two RRCC students received Jack Kent Cooke Foundation Undergraduate Transfer Scholarships. The program selected 85 scholarship recipients from 3,705 applications representing 737 community colleges across the U.S.
- A team of 10 RRCC faculty and staff have been working with a similar group at Colorado School of Mines to create a new transfer agreement. Four new RRCC courses have been added to the agreement and efforts have been made to streamline the process for the students.
- In 2014-15 RRCC was active with the Colorado/Wyoming Consortium of Postsecondary Disability Services group. This connection with four year institutions is a benefit when advising students with disabilities about connecting with the next institution for accommodations and support.
- RRCC hosted a first, semi-annual Transfer Week event. This included workshops, information sessions, 35+ four-year college representatives, and individual appointments for students with college representatives. Transfer Week will be scheduled every February and October.
- The number of international students who are currently enrolled in degree programs has grown by over 25% from the previous year. We developed a special relationship with CU Boulder this year through our Fulbright Scholar –in-Residence program hosting Dr. Sylvester Maphosa. We are also forming a transfer partnership with Robert Gordon University in Scotland. RGU is offering scholarships to RRCC students. We have a signed MOU with Universidad Intercultural Maya de Quintana Roo (Mexico) which will involve students and faculty exchange. The Office hosted four groups of international visitors over the past year including a group of eighteen college administrators and government officials as part of a State Department grant.

3. Increase the retention rate across all levels of full and part time students from fall to fall by 1%.

*Accomplishments*

- RRCC met the goal with an increase of 2.2 percent from the Fall 2012 retention rate (49.0%) to Fall 2013 (51.2%). In addition, RRCC was the winner of urban performance funds for the retention metric, growing from 46.9 percent in 2010 to 51.2 percent in the fall of 2013, an increase of 9.3 percent.
- During 2014-15, RRCC staff conducted registration events such as *RegFest/Extreme Registration* as retention efforts for currently enrolled students to meet with an advisor before registering to determine exactly which classes are needed to satisfy degree requirements – ensuring students register for classes that they need to complete a degree. The *Priority Registration* event was also a success resulting in 4,669 credits registered, an unduplicated headcount of 518, and 155.63 FTE.
- In addition to registration events, we started sending weekly event emails to student in January 2014 as well as communications to increase student engagement. Areas to note include “Plan Ahead” emails, “Registration is Open” emails, “Late Start Classes” email, and emails related to the Express Registration and Xtreme Registration events.
- The First Year Experience Class is currently going through curriculum review for approval to run in Spring 2016 as COM 102, Collegiate Communications. The FYE class is currently listed as Special Topics, COM 175. The newly developed course is transferrable as an approved elective.
- Increasing the number of our advising staff has resulted in significant improvements to customer service, as shown in reduced waiting time for advisees. Also, the addition of a Student Success Liaison has enhanced our ability to offer one-on-one assistance with registration and enrollment processes.
- The Embedded Advising initiative had all full-time advisors visiting 30+ classes in fall and spring terms for the classes CCR 092, CCR 094 and ENG 121. Two visits each semester allowed advisors to reach many students and convey messages regarding transfer information, pertinent deadlines (drop/withdrawal), and degree/certificate options. This was very successful!!

- The Connect 24 initiative had letters sent to students who had attempted (not earned) 24 to 26 credits, inviting students in for ‘progress’ sessions with both Academic Advising and Financial Aid. Approximately 275 letters are sent each semester, with a 10% to 15% response rate.
  - The Office of Inclusion and Diversity created the Leadership, Empowerment, and Diversity (LEAD) Mentor Program to pair first generation students and students of color with more experienced students and faculty/staff mentors to increase persistence and connection to RRCC. When adjusted for students who transferred to a 4 year college, we had a 96% retention rate from fall to spring semester. The Office also held our first Veteran Student Orientation session to provide resources and a chance for veteran students to meet administrators and faculty.
4. Improve remedial course completion rates by 1% through progress toward implementation of the CCCS remedial task force recommendations.

*Accomplishments*

- Until completion of the Spring 2015 term we are unable to report on FY 2014-15 remedial course completion rates for FY 2014-15. However, past data suggests that we will successfully increase course completion with the redesigned curricula. In Fall 2013, 81% of the students co-enrolled in English 090 and 121 successfully completed English 121 (College Composition) compared to 39% of the English 090 students from 2010 that successfully completed English 121 within four semesters. Data from the Summer 2014 term and Fall 2014 show that 74% of students who took the new CCR developmental courses and then took English 121 successfully completed the college-credit course. We are waiting for FY 2014-15 to close before evaluating student completion rates for the first, full cycle of new developmental math courses.
  - The Office of Accessibility Services has a strong partnership with The Learning Collaborative, our “soft landing” option here at RRCC.
  - In collaboration with Student Life, four Math 050 study groups are meeting each week during spring semester. In addition, Math 050 & 055 test reviews were held in the College Prep Zone in fall and spring semesters.
  - In collaboration with the Office of Assessment, basic skills testing practice and preparation materials were created for the soft landing initiative and developmental students.
  - The Learning Collaborative Navigators work with students to address barriers that are impediments to attending class or completing courses. Students work on individual action plans and are provided with resource information to develop a social support network. Navigators continue to follow-up on the action plan throughout the semester.
  - Progress reports are issued three times per semester for Learning Collaborative students to assure that they are aware of their progress and any challenges in addressing their English and Math developmental needs.
  - Numbers continue to rise for the Learning Collaborative “soft landing” courses. We have added a variety of course days and times to meet student needs. This has increased the number of individuals registering for and attending the Learning Collaborative classes. Courses began on the RRCC Lakewood campus in July of 2014 and 110 students have been served from Summer 2014 to Spring 2015.
5. Reduce disparity in transfer and completion between resident underserved and resident non-underserved students by increasing minority student transfer and completion by 5%.

*Accomplishments*

- Transfer data from the CCCS Dashboard are not available at this time. The RRCC FY 2013-14 minority completion rate was 10.5%, a slight increase from the previous year rate of 10.2%.
- Underrepresented resident student headcount at RRCC was held to a 1% decline from 2,900 to 2,867 over the past three years. In comparison, total resident student headcount declined by 9%.

Percent resident minority headcount increased slightly from 21.3% in FY 2012-13 to 21.9% in FY 2013-14.

- The RRCC Foundation received a \$25,000 grant from the Daniels Fund to provide Boundless Opportunity Scholarships to non-traditional students attending Red Rocks Community College.
- RRCC renewable energy and skilled trades programs developed a series of badge opportunities in STEM areas for Girl Scouts in grades 4 through 12. The program seeks to engage young learners – especially women- in career fields in renewable energy, energy efficiency, plumbing, HVAC, carpentry, and electrical.
- Beginning in Spring 2015 RRCC launched STEM Scholars, a mentoring program to develop social and cultural capital in low-income, first-generation (LIFG) students in order to enhance STEM self-efficacy. More interventions will be pinpointed to critical loss and momentum points.
- RRCC is now entering the third year of engagement with the Denver Scholarship Foundation (DSF). Participation has grown from 22 students to 65 currently enrolled students. All DSF students are required to go through the First Year Experience class.
- The Office of Inclusion and Diversity established a Diversity Dashboard to track transfer and completion rates by demographic categories. The Office also created and administered a campus climate survey to evaluate the perceptions of students from underserved populations in order to more strategically initiate programming and interventions.

6. Maintain enrollment levels for the college to meet RRCC budget goals for 2014-15 while increasing minority enrollment by 2%.

*Accomplishments*

- RRCC did not meet this goal with a decline in total student FTE from 6,186 in FY 2012-13 to 5,971 (-3.5%) in 2013-14. Resident headcount enrollment declined from 13,580 to 13,097 (-3.6%) in the same period.
- High school enrollment for the college did grow by 24.5%, from 1,198 to 1,491.
- The Accounting program offers Tax Help Colorado on-site to provide tax preparation for low-income and minority families, some of whom may be potential students for RRCC.
- The Career Success Center (CSC) at RRCC officially opened on December 1, 2014 as Glenn Holly was hired as the Manager to initiate the development and management of daily operations for the needs assessments, strategic planning, growing resources and budgets, and employer relations.
- This past year, RRCC conducted Open House events for the first time. In Fall 2014, Lakewood had over 200 attendees (103 Contact Cards) and Arvada over 40 attendees (22 RSVP's and contact cards). In Spring 2015 Lakewood had 160-180 attendees (80+ contact cards). A late Spring Open House for Arvada is forthcoming.

7. Goals specific to RRCC strategic plan and initiatives.

- a. Begin building the new Arvada campus.
- b. Expand the innovative use of instructional technology.
- c. Continue work with the Higher Learning Commission to update RRCC accreditation in support of a Master's Degree in the Physician Assistant program.
- d. Work with CCCS to develop a new Bachelor of Applied Science in Water Quality Management.
- e. Continue to expand professional development opportunities, exploring possibilities such as a Leadership Academy.

*Accomplishments*

- In 2014-15 we began design and planning activities on a college-wide basis and with specific programs for a new RRCC Health Professions and Sciences Building. We have now raised \$19.85 million of the \$22.5 million dollars for building the new campus.

- We completed the Higher Learning Commission application and team visit for program change to RRCC accreditation in support of a Master's Degree in the Physician Assistant program. The HLC Team recommended the change to the HLC Institutional Action Committee (IAC) without any stipulations. The recommendation will come before the IAC for approval on May 9, 2015.
- The new BAS-WQM program has been developed and the joint CCCS-HLC application submitted for Board review on May 13, 2015.
- A new wireless network infrastructure has been completed on the Lakewood Campus to support instructional technology and general faculty and student use. Cross-functional faculty and staff groups were developed along with a new initiative – 21<sup>st</sup> Century Classrooms - to begin review of instructional technology needs and support.
- Human Resources developed a comprehensive Professional Development plan for faculty and staff, including a new Leadership Academy.
- The 2014-15 College Development day was designed and delivered by RRCC faculty and staff.
- The Jefferson Economic Development Corporation recently awarded RRCC the Genesis Award for "Economic Developer of the Year." This award honors an organization that has significantly contributed to sustained economic vitality in Jefferson County through creative leadership, innovation, facilitations, and collaboration both within and outside of Jefferson County.
- The Rocky Mountain Education Center received a \$139,148 Grant to provide communication and leadership training-of-trainers in the upstream oil and gas onshore industry operating in Colorado and North Dakota. The Center raised its ranking to 12<sup>th</sup> among 27 OSHA training providers while providing on-site and off-site training to 2,060 incumbent workers. We continue to work internationally in the countries of Jordan and Saudi Arabia in solar, water, and energy projects.
- An Undersecretary from the U.S. Department of Energy visited RRCC programs in alternative and sustainable energy. The programs were recommended as models for development in other educational settings throughout the United States.
- The Red Rocks chapter of Phi Theta Kappa - Alpha Kappa Sigma won a Distinguished Chapter Award and placed 33rd in the top one hundred chapters out of 1300+ world- wide.
- I was awarded the student-nominated Shirley B. Gordon Award for outstanding efforts toward promoting the goals of Phi Theta Kappa.

8. Fundraising goals as defined by Contribution and Grants on Form 990.

*Accomplishments*

- Foundation Fundraising is predicted to end the fiscal year with \$3,100,000 raised (\$2.35 million in Capital Campaign and \$750,000 in program support). This is significantly higher than our goal of \$750,000.
- During the Fall Semester, the RRCC Foundation was named the National Scholarship Provider of the Year by the National Scholarship Providers Association. We are the first community college foundation to receive such recognition. Previous winners include the University of Colorado, University of Texas and Auburn University.
- This year we successfully completed every CCCS System Foundation Challenge.
- In January, we successfully completed the largest gift in the history of the Foundation and College. Community First Foundation contributed \$1 million dollars to our Arvada Capital Campaign.
- In April, we successfully completed our second \$1 million dollar contribution to the Arvada Capital Campaign this time coming from the City of Arvada.
- Our Grants office has successfully applied for and received \$3 million dollars in grant funding for the College. We have another \$3 million in requests that have been submitted.
- We were successful in creating the Harvey Family Foundation Scholars Program with an initial contribution of \$82,500. This new program provides five Red Rocks students who are enrolled in our Two plus Two Transfer program to the Colorado School of Mines to receive "full-ride"

scholarships so they can both accelerate and complete their Associate's degree and then transfer to the Colorado School of Mines.

- We awarded 236 scholarships totaling nearly \$425,000. Both of these numbers are all-time records for our Foundation

9. Foundation Return on Investment for 2014-2015 Academic Year

- Total Cash Received - \$3,100,000
- Irrevocable Planned Gifts - \$485,719
- Total Cash Received and Irrevocable Planned Gifts - \$3,585,719
- Total College Provided Support - \$276,082
- Foundation Expenses - \$119,300
- Total Expenses - \$395,382
- Return on Investment Calculation:  
\$3,585,719 divided by \$395,382 equals 9.07

Therefore the RRCC Foundation produced a 9 to 1 return on investment during the 2014/2015 Academic Year.

10. RRCC 2014-15 Reserve level and percentage (calculated in accordance with Board Policy 8-160)

- 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.

### ***Goals for 2015-16***

1. Increase the number of undergraduate credentials issued by 4% from 2,254 to 2,344.
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 2% from 712 to 726.
3. Increase the retention rate across all levels of full and part time students from fall to fall from 51.2% to 52.2%.
4. Improve remedial course completion rates by 3% (from 65% to 68%) through progress toward implementation of the CCCS remedial task force recommendations.
5. Increase the number of degrees and certificates and transfers of underserved students by 1.5% from 315 to 320.
6. Increase in the overall number of underserved students by 1% from 2,867 to 2,897.
7. Increase resident FTE enrollment by 1% from 5,585 to 5,641 through enrollment management.

8. Goals specific to your college's strategic plan and initiatives.
  - a. Implement Smart Scheduling and Analytics software with special attention to related procedures.
  - b. Continue infrastructure development (both physical environment and technological platform) including the Arvada campus.
  - c. Begin development of the new RRCC Student Recreation Center.
  - d. Develop a teaching and learning initiative to promote learning and assessment throughout the whole college.
  - e. Continue work on obtaining Master's level certification from ARC-PA for our Physician Assistant Program.
  - f. Continue work with CCCS to obtain Higher Learning Commission accreditation in support of a Bachelor of Applied Science in Water Quality Management.
  - g. Continue to expand innovative professional development opportunities, such as job sharing and cross training.
  - h. Promote excellence through improvement of communication across the college.
  - i. Develop a new AQIP Systems Portfolio to meet HLC accreditation requirements.

10. Academic Year 2015-2016 Fundraising Goals

- Cash Contributions - \$3,415,000 (\$2,650,000 in Capital Campaign and \$750,000 in Program Support)
- Grants Goal - \$1,000,000
- Total Fundraising Goal - \$4,415,000

11. Goals pertaining to 2015-16 RRCC Reserve level and percentage (calculated in accordance with Board Policy 8-160)

- The college anticipates unrestricted reserves at the close of Fiscal Year 2015-2016 of approximately \$31.3 million.