



Performance Report for 2016-17 Annual College Goals

Accomplishment of goals for 2016-17

1. Increase the number of undergraduate credentials: Target -> 2,080 credentials (+4.0%); Actual -> 3,057 credentials (+52.9%).

Major Accomplishments

- Internships grew 300% from spring 2016 (19 students) to spring 2017(57 students) including Internships with students in India and France.
 - The Academic Early Alert (AEA) program was officially launched in the spring 2016 semester. As of April 28, 2017 the AEA resource team has helped 75 of 104 students either pass, or withdraw from their class, which preserved their academic standing and saved their GPA.
 - We created a new initiative called "15, 30, 45 Check-in" in collaboration with the Office of Financial Aid. We received a mini grant from the RRCC Foundation Office for the printing of this project
 - The pilot launch of an Academic Advising app for phones on April 3rd helped to reach more students with answers to their questions
 - We launched a PLA (Prior Learning Assessment) site with a Senior Academic Advisor\Coordinator.
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 -> 993 Transfers (+1%); Actual -> 926 Transfers (-6.7%).

Major Accomplishments

- RRCC launched The Hub: Center for Engagement & Innovation - This new collaborative endeavor features integrated course work and has its focus on experiential learning. It allows RRCC students to have four-year college experiences at a two-year college. The Hub also strengthens our transfer arrangements with the Colorado School of Mines through collaborative effort. Current areas under The Hub include the Center for Community Engagement and Service-Learning, Dr. John U Trefny Honors Program, IDEA Lab, International Student Services & Programs, Entrepreneur Center, Center for Inclusion & Diversity, and Internships.
- The IDEA Lab was the winner of a CCCS Innovation Award for \$99,000.
- RRCC began work on the campus-wide implementation of Guided Pathways. We successfully obtained a Foundation mini-grant to fund a faculty/staff Guided Pathways reading group centered around the text Redesigning America's Community Colleges: A Clearer Path to Student Success.
- RRCC began the Smart Track degree pathway on the Arvada Campus for the Integrated Nursing Transfer, Social Work, A.A., and A.S. programs. These associate degrees offer a two-year sequence of courses that are arranged and guaranteed to run. Once a student enrolls in a Smart Track degree, they know their schedule of courses in advance, so they know where they can fit in work and other commitments. Smart Track helps students to complete degrees in two years.
- The RRCC PTK Chapter continued to receive numerous awards. At The PTK International Convention, out of 1,300 Chapters, RRCC PTK was recognized as one of the top 100 Chapters. The RRCC PTK Chapter was also one of 50 chapters to receive the Distinguished College Project Award, one of 30 chapters to receive the Distinguished Honors in Action Project Award and one of 10

chapters to receive the Beta Alpha Continued Excellence Award. This is the second year in a row RRCC PTK received this award. We achieved this high honor by being a Most Distinguished Chapter for 4 years in a row.

- RRCC opened a new Military and Veteran Services Center. This new space allows our student space to be adjacent to our certifying official and Veteran Outreach and Recruitment Specialist.
- We launched Level 3 of Intercultural Competence Training. To date 114 employees have completed the Level 1 training, 83 have completed Level 2, and 44 have completed Level 3. This training also supports our Common Learning Outcomes that align with GT Pathways value rubrics.

3. Increase the retention rate across all levels of full and part time students from fall to fall: Target -> 3,946 retained (+1%); Actual -> N/A.

Major Accomplishments

- The faculty Bright Space committee developed and piloted Course Quality Guidelines for online and hybrid courses. The system was fully implemented in fall 2016 and will ensure quality instruction in the online format and increase student success.
- Brenda Forland, RRCC Math Faculty, was selected for the Jerome Wartgow Teaching with Technology Award. This award recognizes a full-time faculty for excellence in using educational technologies to meaningfully improve teaching and learning within CCCS.
- RRCC is beginning campus-wide implementation of Guided Pathways. We successfully obtained a Foundation mini-grant to fund a faculty/staff Guided Pathways reading group centered around the text *Redesigning America's Community Colleges: A Clearer Path to Student Success*.

4. Improve remedial course completion rates: Target – 64.1% (+1.0%) with grades; Actual - 63.6% with grades (-0.5%).

Major Accomplishments

- The successful completion rate in English 121 for students starting in English 060 increased between 11-13%. Students in the combined English 090/121 classes had a spectacular increase for the successful completion rate with a 41-50% increase.
- 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.
- The First Year Experience Class began as COM 102, Collegiate Communications. We are in the process of hiring a new First Year Experience (FYE) Coordinator. We plan to extend FYE to all foundational courses across the college.

5. Reduce disparity in transfer and completion between resident underserved and resident non-underserved students by increasing minority student transfer and completion: Target- 543 minority graduates\transfers (+3.0%); Actual – 654 minority graduates\transfers (20.4%).

Major Accomplishments

- The percentage of underrepresented resident student headcount at RRCC increased from 22.8%, to 24.0 a gain of 1.2%. In contrast, the total resident student headcount declined from 12,304 in FY 2014-15 to 11,836 in FY 2015-16, a decline of 3.81%.
- In fall 2016 our Concurrent Enrollment was 689, a 43% increase in FTE over the previous fall. The spring 2017 growth was even more outstanding, with FTE growing by 16% over the previous spring and an unduplicated headcount of 1,632.
- RRCC began our new TRIO program to support first-generation, low-income and disabled students. Approximately 300 services have been provided to RRCC TRIO Students in Tutoring,

Applying for Financial Aid, Transfer Assistance, Course Selection, Financial Literacy, and Financial Aid Information.

- Red Rocks Community College was ranked number one among the community colleges in Colorado, when they were evaluated by a secret shopper last fall by the EAB (Educational Advisory Board).
- Dennis McGovern, Student Success Navigator, and Melissa English, Career Services and Internship Coordinator, won an Excellence in Service to Students award from National Society of Leadership and Success.
- Student Ambassadors participated in 78 group tours, 58 student events, 45 recruiting events and 33 outreach events in addition to conducting public tours twice each week day.

6. Maintain enrollment levels for the college to meet RRCC budget goals for 2014-15 while increasing minority enrollment. Enrollment levels: Target - 5,407 FTE resident enrollment; Actual - 5,038 FTE resident enrollment (-6.8%). Minority Enrollment: Target - 2,857 resident minority (+2.0%); Actual - 2,836 resident minority (-1.0%).

Major Accomplishments

- Financial Aid collaborated with the RRCC Foundation Office to purchase and implement the use of Academic Works Scholarship software. The roll-out was successful and students were awarded scholarships more equitably, with a larger number of applicants than previous years.
- RRCC's last official cohort default rate was 15.5. When draft rates were released last month, RRCC's default rate had dropped to 13.3, the lowest it has been since July 30th 2011.
- Gainful Employment debt to earnings ratios were released for the first time last fall and all of RRCC's gainful employment programs had passing ratios.
- 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.
- The RRCC Call Center handled over 60,000 calls in 2016-17.

7. Goals specific to RRCC strategic plan and initiatives.

- a. Finish accreditation for the Physician Assistant and Radiology programs
- b. Continue to expand innovative professional development opportunities.
- c. Promote excellence through improvement of communication across the college.
- d. Develop a new AQIP Systems Portfolio to meet HLC accreditation requirements.
- e. Complete the new Recreation Center.
- f. Complete and open the new Arvada campus.

Major Accomplishments

- RRCC completed both ARC-PA (Physician Assistant) and JCERT (Radiology) accreditation for ten year renewals
- The AQIP Portfolio was completed and reviewed with directions for improvement. HLC staff selected the RRCC Portfolio as a resource example for other AQIP Pathway colleges, and included RRCC as a resource institution in the 2017-2018 HLC Resource Guide. RRCC was one of 18 colleges asked to be a resource, and one of three community colleges so designated.
- We have completed the first year of our new ILEARN (Improving the Learning Experience across Red Rocks Now) program review and student learning assessment process ILEARN will assess departmental growth, student learning, and budgetary needs.
- RRCC completed HLC Substantive Change processes to establish six new community partnership sites, and establish new Degrees with Designation.
- We have completed an ADA audit and are making facilities corrections based on the report of action items. All departments have received ADA accessible document and forms training.

- Red Rocks Community College has been designated a National Center of Academic Excellence in Cyber Defense Two-Year Education (CAE-2Y) by the National Security Agency (NSA) and the Department of Homeland Security (DHS).
- Construction to expand the Arvada Campus by approximately 50,000 square feet and renovate the existing building of approximately 22,000 square feet was completed on time and under budget with the grand opening at the beginning of the 2016 fall semester.
- The Student Recreation Center Construction is more than 90% complete and we anticipate that we are on track to pass the fire marshal inspection and begin installing cardio equipment and furniture. The project is coming in under budget and will open for the summer 2017 semester.
- For the second time, RRCC received the Community Partnership Award from the Arvada Economic Development Association, and the Genesis Award for being the Economic Developer of the Year from the Jefferson County Economic Development Corporation.
- The Rocky Mountain Education Center (RMEC) developed a new partnership with the Colorado School of Mines Energy Mining and Construction Industry Safety division (EMCIS). RMEC and EMCIS will be conducting joint certificate programs to include experiential rescue scenarios for first responders and workers in heavy industry.
- Over 377 RRCC students, faculty, and staff through our Fresh Check Day event were reached on April 26. RRCC also conducted Suicide Prevention Training. As part of our SAMHSA Garrett Lee Smith suicide prevention grant, we trained 320 faculty and staff in a 3-hour Safe Talk training on Development Day. In addition to those numbers, we trained additional staff and students in techniques for recognizing signs of distress and referral.
- A newly-formed 50+ Task Force has been instrumental in moving the 50+ Initiative forward – two focus groups were held in fall 2016 term, with input being used to identify the educational needs of our student population who are 50 years of age or older.
- RRCC School-Age Child Care programs are thriving and many are at capacity with a waiting list, which keeps full-time enrollment healthy. Child Care continually looks to employ quality staff in order to meet the growing childcare needs for the Jefferson County community.

8. Foundation Return on Investment for 2016-2017 Academic Year

- Total Cash Received - \$1,100,000
- Irrevocable Planned Gifts - \$600,000
- Total Cash Received and Irrevocable Planned Gifts - \$1,700,000
- Total College Provided Support - \$350,000
- Foundation Expenses - \$88,000
- Total Expenses - \$438,000

Return on Investment Calculation: \$1,700,000 divided by \$438,000 equals 3.9. Therefore, the RRCC Foundation produced a 3.9 to 1 return on investment during the 2016/2017 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 \$41,294,611 which is 78% of our operating expense as defined for this calculation. Our requirement per board policy is \$3,182,165 (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 \$ 31,682,164 and auxiliary \$ 9,612,477.

For Fiscal Year end 2016-2017

- The College will expend approximately \$2.2 million of a total \$7.5 million unrestricted reserves pledged for the construction of the Arvada Health and Sciences academic building.
- The existing monument sign at the Lakewood Campus at the 6th Avenue Service Road was failing structurally. We invested approximately \$85 thousand to replace this sign.
- Our student FTE recovered this fiscal year from a multi-year pattern of decline providing tuition revenue in excess of our projections. We anticipate a contribution to reserves offsetting the investments made and expect to close this fiscal year with general fund reserves of approximately \$32 million.

Goals for 2017-2018

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 your college's 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
9. Academic Year 2017-2018 Fundraising Goals as Defined by Contribution 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 2015-16 RRCC Reserve level and percentage (calculated in accordance with Board Policy 8-160)

The college completed space planning activities at the Lakewood Campus in this fiscal year in anticipation of a series of projects to update the facility finding better alignment and synergy between programs, greater efficiency of use, and allocate space from programs moved to the newly expanded Arvada Campus. With the initial planning activities completed, the College will begin more detailed design and cost estimating in Fiscal Year 2017-2018 and bring proposals to the board for consideration and approval.