RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

Fall 2018 FLEX Day
Welcome Back

Presented by:
Wolde-Ab Isaac, Ph.D.
Chancellor

- Status of District Strategic Plan
- District Office Reorganization

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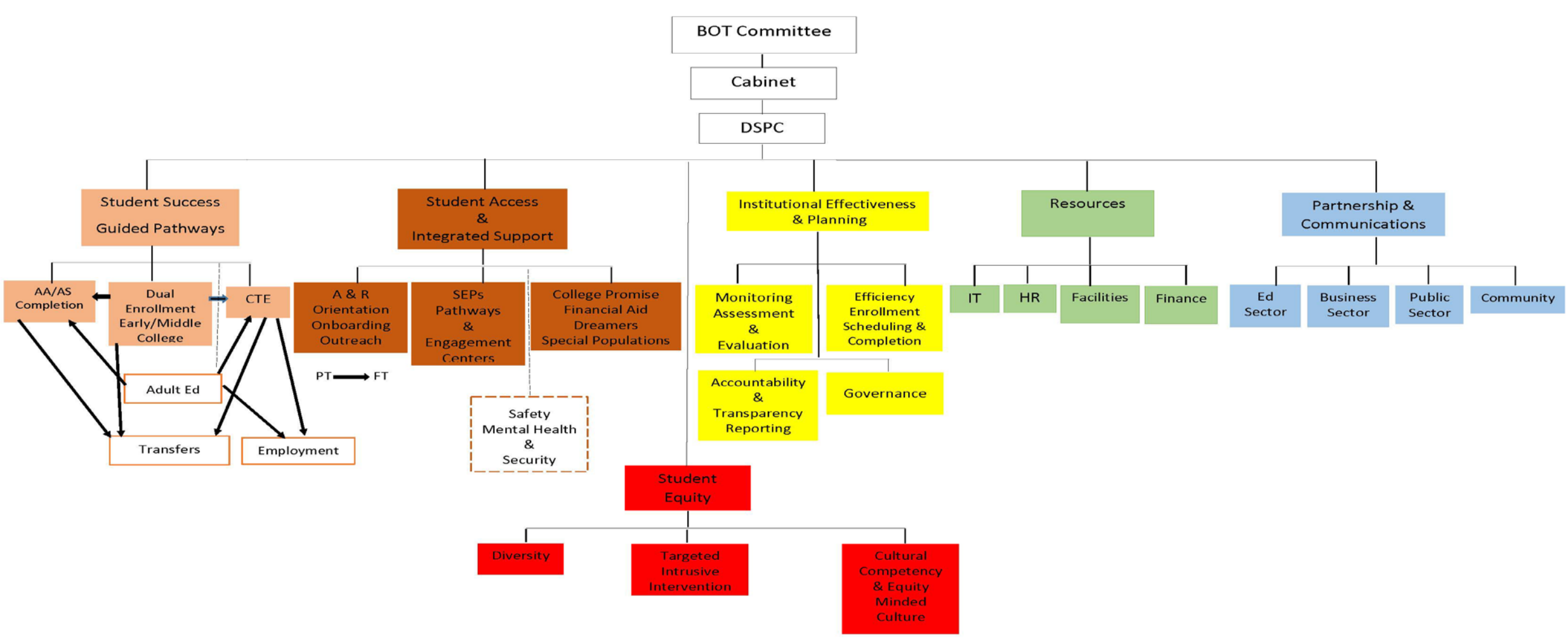
District Strategic Objectives - DRAFT



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Demographics- Student Count Academic Year

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
District	51,967	52,496	54,173	57,127	58,986
Moreno Valley	12,688	12,839	13,447	14,233	14,782
Norco College	13,014	13,045	13,337	13,957	14,629
Riverside	26,265	26,612	27,389	28,937	29,575

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Moreno Valley	24.4 %	24.5 %	24.8 %	24.9 %	25.1 %
Norco College	25.0 %	24.8 %	24.6 %	24.4 %	24.8 %
Riverside	50.5 %	50.7 %	50.6 %	50.7 %	50.1 %

Source: https://datamart.cccco.edu/Students/Student_Term_Annual_Count.aspx, retrieved August 20, 2018.

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FTES by AY, 2013-14 through 2017-18

	2014-15	2015-16	**Change from previous yr.**	2016-17	**Change from previous yr.**	2017-18	**Change from previous yr.**	***Change 2015-2018***
RCC	14,712.60	15,082.16	**2.5%**	15,839.07	**5.0%**	16,337.06	**3.1%**	**11.0%**
MVC	6,452.21	6,312.86	**-2.2%**	6,331.89	**0.3%**	6,624.60	**4.6%**	**2.7%**
NC	6,337.54	6,617.11	**4.4%**	6,897.95	**4.2%**	6,967.02	**1.0%**	**9.9%**
Total	27,502.35	28,012.13	**1.9%**	29,068.91	**3.8%**	29,928.68	**3.0%**	**8.8%**

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Demographics- Ethnicity - Student Count Academic Year

	Student Counts			Student Percentages		
	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
African-American	4,754	4,843	4,992	8.8 %	8.5 %	8.5 %
American Indian/Alaskan Native	181	173	170	0.3 %	0.3 %	0.3 %
Asian	2,868	2,923	3,024	5.3 %	5.1 %	5.1 %
Filipino	1,081	1,177	1,162	2.0 %	2.1 %	2.0 %
Hispanic	31,568	34,153	35,847	58.3 %	59.8 %	60.8 %
Multi-Ethnicity	1,680	1,396	1,235	3.1 %	2.4 %	2.1 %
Pacific Islander	205	205	222	0.4 %	0.4 %	0.4 %
Unknown	519	514	503	1.0 %	0.9 %	0.9 %
White Non-Hispanic	11,317	11,743	11,831	20.9 %	20.6 %	20.1 %

Source: https://datamart.cccco.edu/Students/Student_Term_Annual_Count.aspx, retrieved August 20, 2018.

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Demographics- Age Groups - Student Count Academic Year

	2013-14	2014-15	2015-16	2016-17	2017-18
19 or Less	14,272	14,901	15,755	16,616	17,886
20 to 24	21,022	20,807	21,075	22,036	21,901
25 and More	16,670	16,786	17,340	18,475	19,195

	2013-14	2014-15	2015-16	2016-17	2017-18
19 or Less	27.5 %	28.4 %	29.1 %	29.1 %	30.3 %
20 to 24	40.5 %	39.6 %	38.9 %	38.6 %	37.1 %
25 and More	32.1 %	32.0 %	32.0 %	32.3 %	32.5 %

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Demographics- Gender
Student Count Academic Year

	2013-14	2014-15	2015-16	2016-17	2017-18
Female	28,595	29,187	30,372	32,241	33,264
Male	23,137	23,037	23,414	24,444	25,243
Unknown	235	272	387	442	479

	2013-14	2014-15	2015-16	2016-17	2017-18
Female	55.0 %	55.6 %	56.1 %	56.4 %	56.4 %
Male	44.5 %	43.9 %	43.2 %	42.8 %	42.8 %
Unknown	0.5 %	0.5 %	0.7 %	0.8 %	0.8 %

Demographics-Foster Youth

Foster Youth	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	*Change 2013-2017*
	482	360	409	694	841	***74.5%***
Asian	7	4	2	8	12	***71.4%***
African-American	122	93	112	162	156	***27.9%***
Hispanic	206	168	186	329	415	***101.5%***
American Indian/Alaskan Native	2	2	4	9	11	***450.0%***
Pacific Islander	0	2	1	2	5	
Multi-Ethnicity	38	27	21	32	33	***-13.2%***
White Non-Hispanic	101	63	82	152	208	***105.9%***
Unknown	6	1	1	0	1	***-83.3%***
Female	308	210	247	458	544	***76.6%***
Male	172	149	159	232	294	***70.9%***
Unk/NonRes	2	1	3	4	3	***50.0%***
Under 20	193	149	166	274	355	***83.9%***
20 - 24	224	185	193	266	281	***25.4%***
25 and Over	65	26	50	154	205	***215.4%***

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Demographics-Disabled Students

Disabled Students	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	*Change 2013-2017*
	1922	1679	1909	1779	2014	***4.8%***
Asian	58	56	58	51	60	***3.4%***
African-American	300	215	245	216	259	***-13.7%***
Hispanic	867	810	963	965	1113	***28.4%***
American Indian/Alaskan Native	9	7	8	7	7	***-22.2%***
Pacific Islander	4	3	8	4	6	***50.0%***
Multi-Ethnicity	96	76	73	63	57	***-40.6%***
White Non-Hispanic	559	493	537	462	500	***-10.6%***
Unknown	29	19	17	11	12	***-58.6%***
Female	1026	951	1108	1048	1186	***15.6%***
Male	892	723	792	715	813	***-8.9%***
Unk/NonRes	4	5	9	16	15	***275.0%***
Under 20	440	314	397	464	574	***30.5%***
20 - 24	642	611	681	584	589	***-8.3%***
25 and Over	840	754	831	731	851	***1.3%***

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Demographics-Veterans

Veterans	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Change 2013-2017
	730	712	944	1189	1568	**115%**
Asian	29	33	47	61	76	**162%**
African-American	116	84	140	164	212	**83%**
Hispanic	302	322	422	556	711	**135%**
American Indian/Alaskan Native	3	3	5	6	5	**67%**
Pacific Islander	1	3	4	6	9	**800%**
Multi-Ethnicity	31	36	42	39	46	**48%**
White Non-Hispanic	242	226	276	349	496	**105%**
Unknown	6	5	8	8	13	**117%**
Female	119	113	187	360	633	**432%**
Male	605	594	751	814	920	**52%**
Unk/NonRes	6	5	6	15	15	**150%**
Under 20	5	13	44	158	347	**6840%**
20 - 24	141	146	227	297	364	**158%**
25 and Over	584	553	673	734	857	**47%**

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FY 2018-2019 FTES Planning

	FY 18-19 3 Yr Avg FTES	FY 18-19 Growth @ 2.23%	FY 18-19 Unfunded @ .80%	FY 17-18 FTES Target Before FY 17-18 Shortfall	FY 17-18 Shortfall	FY 18-19 Total Target FTES
MVC	6,842.91	152.60	55.72	7,051.23	348.01	7,399.24
NC	6,842.91	152.60	55.72	7,051.23	84.16	7,135.39
RCC	15,937.16	355.40	129.78	16,422.34	100.06	16,522.40
Total District	29,622.97	660.59	241.23	30,524.79	532.23	31,057.02

FTES Target plus PY FTES Shortfall

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Guided Pathways: Participation Momentum Points

	2013-14 (n=5,807)	2014-15 (n=5,689)	2015-16 (n=5,850)	2016-17 (n=6,285)
Number of First Time Ever in College Students	5,807	5,689	5,850	6,285
Average Number of Credits Attempted in Year One	17.6	17.6	18.2	20.0
Average Number of Degree-Applicable Credits Attempted in the Year One	14.7	14.4	14.9	16.8
Full-Time Students	25.8%	26.6%	25.8%	24.5%
Persisted from Term 1 to Term 2	63.1%	64.5%	64.8%	73.7%
College-Level Course Success Rate	71.1%	70.1%	71.8%	65.5%

Source: https://www.calpassplus.org/Launchboard/GuidedPathways.aspx. Local calculations for 2016-17

Guided Pathways: Transferable Math & English Momentum Points

	2013-14 (n=5,807)	2014-15 (n=5,689)	2015-16 (n=5,850)	2016-17 (n=6,285)
Successfully Completed Transfer-Level Math in Year One	7.1%	8.2%	8.4%	8.7%
Successfully Completed Transfer-Level English in Year One	14.3%	16.3%	19.1%	24.3%
Successfully Completed Both Transfer-Level English and Math in Year One	3.5%	4.6%	5.0%	6.2%

Source: https://www.calpassplus.org/Launchboard/GuidedPathways.aspx. Local calculations for 2016-17.

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Guided Pathways: First-Term Momentum Points

	2013-14 (n=5,807)	2014-15 (n=5,689)	2015-16 (n=5,850)	2016-17 (n=6,285)
Successfully Earned 6+ College Credits in First Term	34.9%	32.4%	34.8%	43.3%
Successfully Earned 12+ College Credits in First Term	9.2%	9.2%	10.0%	14.0%
Successfully Earned 15+ College Credits in First Term	2.6%	1.9%	1.8%	2.6%
Attempted 15+ Credits in the First Term	10.5%	8.8%	8.0%	7.7%

Source: https://www.calpassplus.org/Launchboard/GuidedPathways.aspx. Local calculations for 2016-17

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Guided Pathways: First-Year Momentum Points

	2013-14 (n=5,807)	2014-15 (n=5,689)	2015-16 (n=5,850)	2016-17 (n=6,285)
Successfully Earned 15+ College Credits in Year One	24.5%	24.9%	26.4%	28.8%
Successfully Earned 24+ College Credits in Year One	10.3%	9.5%	10.5%	13.0%
Successfully Earned 30+ College Credits in Year One	4.1%	3.6%	4.3%	5.9%
Attempted 30+ Credits in Year One	14.6%	12.8%	14.2%	18.5%

Source: https://www.calpassplus.org/Launchboard/GuidedPathways.aspx. Local calculations for 2016-17

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Student Education Plan

		2014-15	2015-16	% Increase Over Prior Yr.	2016-17	% Increase Over Prior Yr.	2017-18	% Increase Over Prior Yr.
District	Initial SEP	9,762	9,383	**-3.9%**	10,262	**9.4%**	10,888	**6.1%**
	Comprehensive SEP	15,462	17,265	**11.7%**	17,344	**0.5%**	19,778	**14.0%**
RCC	Initial SEP	5855	5298	**-9.5%**	6153	**16.1%**	6435	**4.6%**
	Comprehensive SEP	7521	9765	**29.8%**	10137	**3.8%**	10828	**6.8%**
MVC	Initial SEP	2280	2364	**3.7%**	2423	**2.5%**	2949	**21.7%**
	Comprehensive SEP	4162	3771	**-9.4%**	2451	**-35.0%**	3571	**45.7%**
NC	Initial SEP	1627	1721	**5.8%**	1686	**-2.0%**	1504	**-10.8%**
	Comprehensive SEP	3779	3729	**-1.3%**	4756	**27.5%**	5379	**13.1%**

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Informed Student Educational Goal

	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Associate Degree w/ Transfer	54.8%	55.6%	56.9%	57.5%
Transfer w/o Associate Degree	9.0%	9.0%	8.6%	8.2%
Associate Degree w/o Transfer	18.1%	17.1%	16.6%	15.6%
CTE Certificate w/o Transfer	3.3%	3.1%	3.1%	3.3%
Personal Enrichment*	5.5%	5.9%	6.1%	6.5%
Educational Skills / Unknown**	9.4%	9.3%	8.7%	8.9%
Students Without Declared Major	2.8%	1.6%	1.4%	1.3%

*Includes discover / formulate career interests, plans, goals, prepare for a new career, advance in current job / career, maintain certificate or license, or pursue educational development (intellectual, cultural).

** Includes improve basic skills in English, reading or math, complete credits for high school diploma or GED, move from noncredit coursework to credit coursework, university / 4-year college student taking courses to meet university / 4-year college requirements, or undecided on goal.

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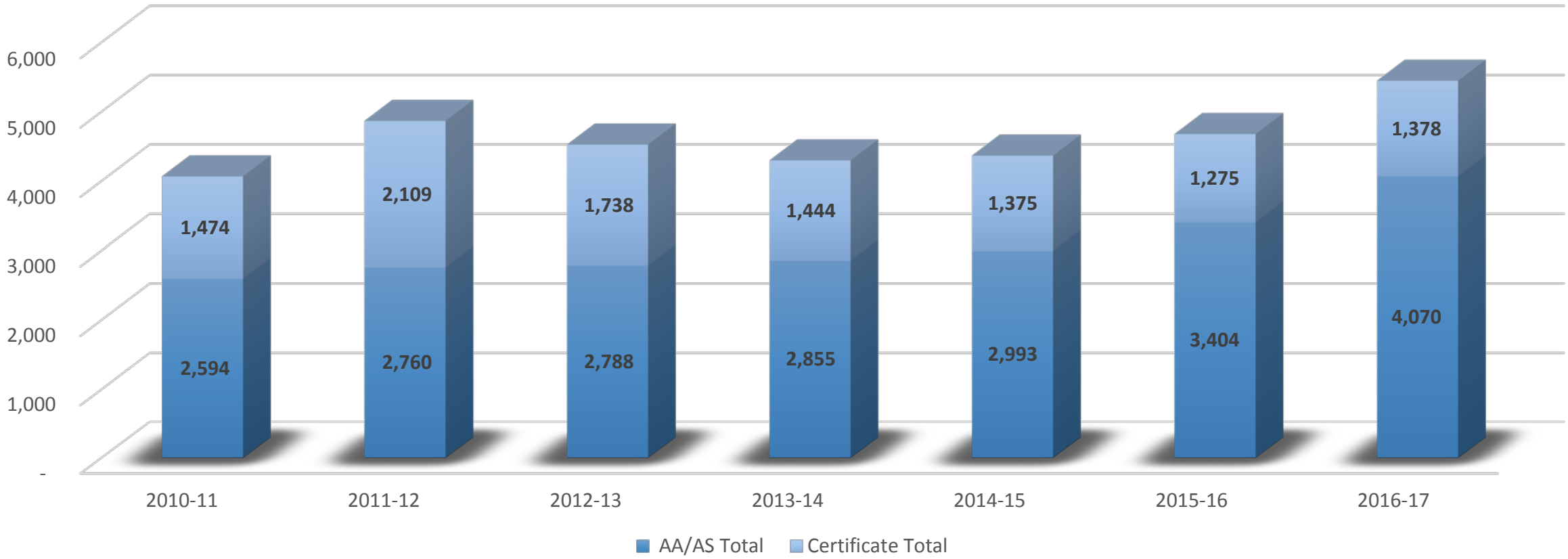
RCCD AA/AS Awards and Certificates



Source: CCCCO Data Mart, http://datamart.cccco.edu/

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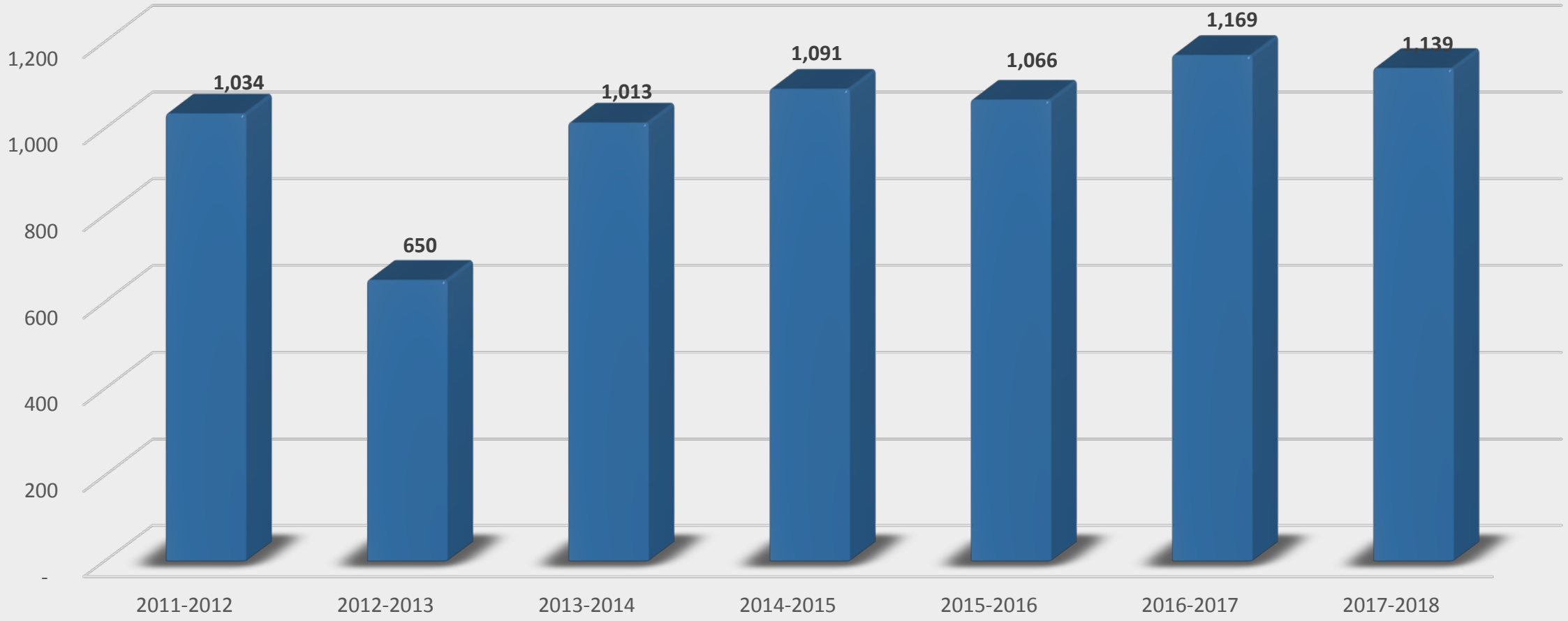
Total RCCD Transfers to any California State University campus



Source: CSU Analytic Studies webpage, http://www.calstate.edu/as/ccct/index.shtml

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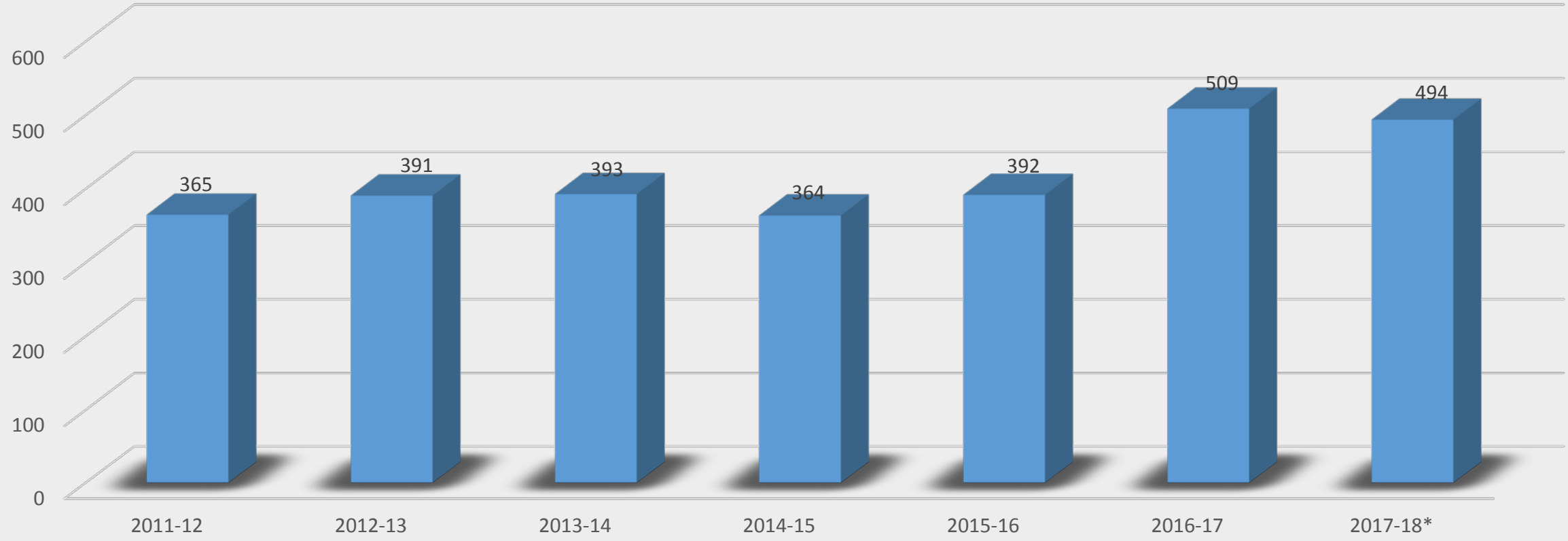
Total RCCD Transfers to any University of California campus



***For 2017-18, only fall enrollments were provided.**

Source: University of California Info Center, http://www.universityofcalifornia.edu/infocenter/admissions-source-school

Student Centered Funding Formula

Components:	FY 18-19	FY 19-20	FY 20-21
Base Allocation (Basic Allocation + Enrollment)	70%	65%	60%
Equity Allocation (Pell, College Promise, AB 540)	20%	20%	20%
Student Success Allocation (Associate and Baccalaureate Degrees, ADTs, Credit Certificates – 16+ units, Transfer Level Math and English Completion in 1st Year, Transfer to 4-Year Institution, CTE Completion – 9+ units, Living Wage Attainment)	10%	15%	20%

FY 2018-19 Expenditure Budget

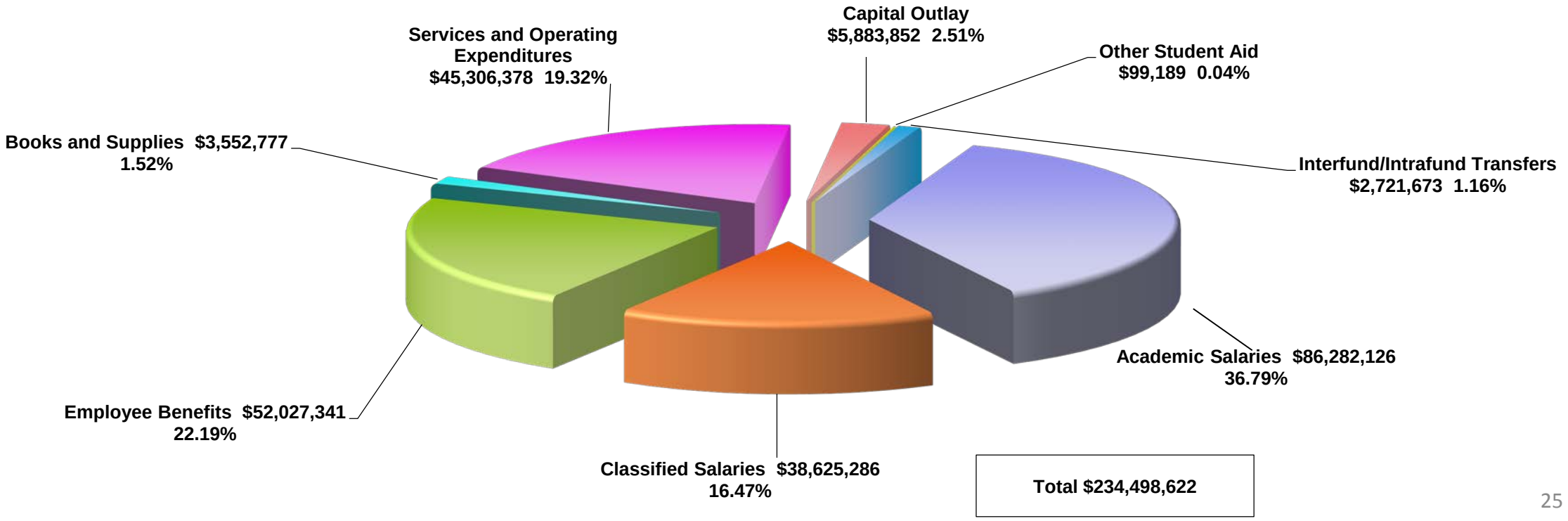
	Moreno Valley College	Norco College	Riverside City College	District	Total
Expenditures*	$ 41,905,674	$ 40,771,189	$ 103,303,969	$ 48,517,790	$ 234,498,622

* Includes one-time set-aside funds.

FY 2018-19 FTES/Budget - 5 Year History

Year	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Target 2018-19
FTES	27,503.17	28,599.64	29,578.89	29,645.01	30,524.79
% Increase Over Prior Year	4.81%	3.99%	3.42%	0.22%	2.97%
Budget*	$ 151,210,972	$ 181,186,336	$ 199,912,475	$ 213,789,638	$ 234,498,622
% Increase Over Prior Year	5.00%	19.82%	10.34%	6.94%	9.69%

* Includes one-time set-aside funds

Total Proposed RCCD 2018-19 Budget $234,498,622

Salaries and Benefits = $176,934,753 or 85.63% of RCCD's Total Operating Budget, Exclusive of One-Time Set-Aside Funds of $27,859,915