

# ACBO Institute I

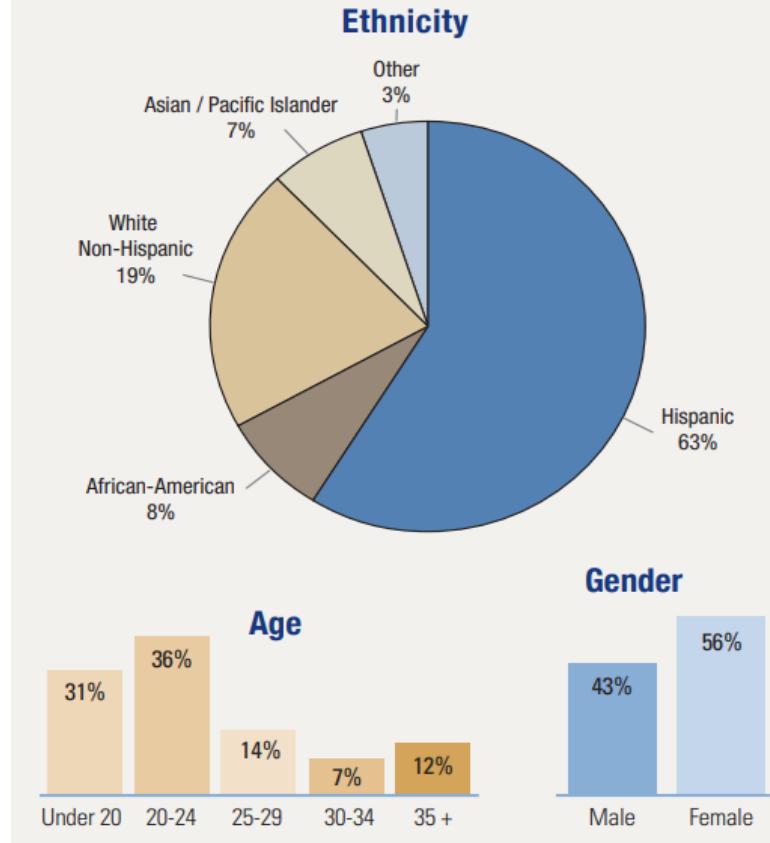
# 2023

Riverside Community College  
District

# Riverside CCD

- Background:
  - Riverside Community College District consists of three colleges: MVC, NOR, and RCC. The district serves and enriches its diverse communities by offering certificates, degrees, and transfer programs that help students achieve their educational and career goals.
- Facts:
  - First Principle “Exhibit C” report for FY 2022-23, under “ECA” section, the credit enrollment shows a decline of 4,653.77 FTES.
- Target (FY 19/20 to FY 22/23)
  - Increase FTES by 9,306 over the next 3 years.
- Assumptions:
  - FY 2022-23 P1 report used to measure the decline
  - FY 2019-20 used as Baseline (pre-pandemic)
  - Growth from FY 18/19 to FY 19/20 continues for future fiscal years (2,273 headcount)
  - FTES conversion to headcount multiplier is 2

## Student Demographics



# Guiding Principles

To focus on:

- Increase the number of **New** students (HS, Promise)
- Increase the FTES generation of **current** students (PT to FT)
- Maximize the use of the one-time **funding**/Apply for grants
- **Re-purpose** the current funding and resources
- Examine **capacity** constraint
- **Analyze** expenditures and right-size expenditures
- Increase the **non-credit courses** to increase headcount in the supplemental and success allocation formula. Strategize non-credit pathway to Credit.
- Use **existing resources** to support and fostering DEIA across the campuses
  - Training, conducting regular symposium

# Headcount & FTES Targets

(3) THREE YEAR ENROLLMENT GROWTH STRATEGY .....(FTES+Base Allocation).....	HEADCOUNT (9306)	FTES (4653.77)
● Dual Enrollment	2326.5	1163.25
● Free Enrollment Parameters	2326.5	1163.25
● Credit Courses	1551	775.5
● Scheduling Courses	1551	775.5
● Outcomes Review	1551	775.5
● Reset Benchmark		

# Smart Action Plans - Dual Enrollment

- ACTION PLAN
  - Increase the number of first-time, full-time enrolled students by 2,326.5
  - Offer courses at the high school
- RESPONSIBILITY OF
  - Academic Council, outreach, Guided Pathways
- FISCAL IMPACT
  - No initial impact in 2022-23 and 2023-24, but we will see the increase in FY 2024-25
  - Expenditures: Increase faculty (Outreach counselors) load and possibly the headcount
- RESOURCES NEEDED
  - Use existing resources

# Smart Action Plans - Free Enrollment Parameters - Promise

- ACTION PLAN
  - Increase the number of first-time, full-time enrolled students from 2326.5
- RESPONSIBILITY OF
  - Promise Workgroup, Financial Aid Office, Guided Pathways
- FISCAL IMPACT
  - No impact on 2022-23 and 2023-24, but we will see the increase in FY 2024-25
- RESOURCES NEEDED
  - Use existing resources; create taskforce

# Smart Action Plans - Credit Courses

- ACTION PLAN
  - Increase the number of courses after examining the population.
- RESPONSIBILITY OF
  - Deans of Instruction, Guided Pathways Workgroup, Counseling, Academic Evaluations
- FISCAL IMPACT
  - No impact on 2022-23 and 2023-24, but the increase will show in FY 2024-25
- RESOURCES NEEDED
  - Use existing resources

# Smart Action Plans - Scheduling Courses

- **ACTION PLAN**
  - Increase headcount enrollment by 1551
  - Target demographic, (24+ year old, professional, parents) and add course access during non-traditional schedule during evenings and weekends
- **RESPONSIBILITY OF**
  - Student Support Council, Enrollment Management Workgroup, Student Services operational group.
- **FISCAL IMPACT**
  - No impact on 2022-23 and 2023-24, but the increase will show in FY 2024-25
- **RESOURCES NEEDED**
  - Use existing resources

# Smart Action Plans - Outcomes Review

- ACTION PLAN
  - Increase headcount enrollment by 1551
  - Academic Evaluations; Stackable Certificates; Retention
- RESPONSIBILITY OF
  - Deans of Instruction, Guided Pathways Workgroup, Counseling
- FISCAL IMPACT
  - No impact on 2022-23 and 2023-24, but the increase will show in FY 2024-25
- RESOURCES NEEDED
  - Use existing resources

# Smart Action Plans - Enrollment Benchmark

- ACTION PLAN
  - Benchmark to the FY 19/20 enrollment value
- RESPONSIBILITY OF
  - All executives teams
- FISCAL IMPACT
  - Reduce budget - Layoff
- RESOURCES NEEDED
  - Use existing resources

# Questions & Thank You



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