

**RIO HONDO COMMUNITY COLLEGE DISTRICT
PLANNING FISCAL COUNCIL MINUTES
Tuesday, March 8, 2016, 2:30 p.m., Board Room**

Members Present: JoAnna Schilling (Co-Chair and VPAA), Robert Bethel (Co-Chair and President, AS), Dr. Kevin Smith (1st VP, AS), Katie O'Brien (2nd VP, AS) Michelle Bean (Secretary, AS), Sheila Lynch (Parliamentarian), John Frala (ASCCC Rep.), Dr. Adam Wetsman (Past President, AS), Dr. Sergio Guzman (President, RHCFA), Julius B. Thomas (Faculty), Jeannie Liu (Faculty), Sandra Rivera (CSEA), Suzanne Frederickson (CSEA), René Tai (CSEA), Sean Burton (ASRHC), Javier Cano (ASRHC), Dr. Vann Priest (Mgmt. AA), Dr. Mike Muñoz (Mgmt. SS)

Members Absent: Henry Gee (VPSS), Myeshia Armstrong (VPFB), Mark Littrell (Faculty), William Ashby (ASRHC)

Staff Members: Teresa Dreyfuss (Superintendent/President), Howard Kummerman (Dean, IRP), Ruthie Retana (Dir. Marketing and Communications), Reneé Gallegos (Recorder)

- I. **Call to Order-** Robert called the meeting to order 2:32 pm

- II. **Acceptance of Minutes** – The minutes of February 23, 2016 were consensed with the following edits, Suzanne Frederickson was absent from the last PFC meeting, Javier Cano's name is missing from members present and Javier's announcement was missing from the minutes.

- III. **Superintendent's Report** – President Dreyfuss reported that this is the first time she has attended PFC in quite some time. It was a very busy fall semester with lots of activities in the Instructional and Student Service areas as well as with the Accreditation follow up visit. This semester, the Board of Trustees and President will be visiting each Trustee Area to give an update of the college to the City Councils. Tonight, Vicky Santana and President Dreyfuss will visit the City of Pico Rivera to give a State of the College. Various areas of the building program were covered including the seismic retrofit of the L Tower, soccer field renovation and progress of the Pico Rivera Educational Center. Board President Pacheco and President Dreyfuss presented at South El Monte City Council on February 23, 2016. Presentations have been very well received.

At the President's Advisory meeting two weeks ago, that includes a variety of community members, RHC had lots to share including FLEX Day presentations. All the divisions provided three accomplishments. We are going to have another busy semester and soon we will be preparing for Commencement. The Commencement Committee is already working on the ceremony that will be held in Lot A. The Grand Opening of the Soccer Field will be held on March 23rd at noon. It is a beautiful facility.

During the last PFC meeting there was discussion on the budget with the review of the budget calendar. The budget calendar gives a timeline to the process. At this time, the Chancellor's Office provides apportionment estimates based on P1 FTEs. The tentative budget estimate is more realistic than purchases and operational costs that come from the 5 & 6,000 accounts. Also, we have to go through the year end adjustment process at the end of August. The budget is an estimate at this point. President Dreyfuss would like the members of the PFC to know this information after the Board of Trustees adopts the budget in September. President Dreyfuss will review the budget with this body. She is aware that most are interested in line items of the general fund.

Another item that was brought up to this body is the CBT. When it comes to operational matters, some people have said that they were not invited to the CBT meetings. Sandra made some comments at the last meeting. Just to clarify, President Dreyfuss met with CSEA Exec the day before the last meeting. The areas that CSEA have in question shall be brought up at the CSEA Exec meeting with President and it can be addressed. President Dreyfuss had her staff check into the meeting notice and originally Mary Becerril had been invited and was unable to attend. Janice Lopez was the replacement.

Sandra responded that her comments were no reflection on the conversation the day before. Sandra was referring to a moment in time the body had not been called in order to get the facts. She relayed that to the chair. It was not a criticism, only a clarification.

President Dreyfuss responded that the way the CBT Consultant requested the first meeting be held. We were told there should be a task force. From then on, things evolved and the CBT requested smaller groups until they met with selected staff they requested. For example, the CBT met with Ruthie Retana about marketing, Howard Kummerman regarding research, Robert Bethel about instructional issues and so on. This is the way CBT did the data collection, understanding each area's needs, made their recommendations and we gathered everyone together when CBT requested. The consultant was moving forward with plans stipulated to complete their goals. In the future, please bring concerns and/or questions to President Dreyfuss that way it can be handled immediately.

Kevin reported on another note, if the President knew what the status is of the A/C in the A Building. Vann reported that the Science building is freezing.

President Dreyfuss reported that the air balancing is a current issue along with the HVAC system currently under repair. Even her office is very cold. She will have facilities send a facilities update to the campus.

President Dreyfuss left at this point of the meeting (2:47 pm).

IV. **Co-Chair's Report** – No report.

- V. **New Business** – Dr. Mike Muñoz gave an update on SSSP. Mike reported that there has been a lot of dialogue regarding the counselors and classified staff who have been hired out of this categorical funding. The root of the discussion is whether SSSP funding is sustainable and if more services are being provided. Mike reported that RHC is one of the most successful schools in the state. He also clarified that this is not new funding it is rebranding of the Matriculation funds. Many counselors who were hired in the late 80's, were hired under Matriculation funds. While funds have dipped due to the recession, it is overall consistent. The name change caused some confusion but the goal was to make it harder for state legislators to cut funding if "students" were attached to the name which helps to stabilize funding. Just to clarify, Student Equity is the new kid on the block.

SSSP is restricted to funds being spent on assessment, orientation, educational planning, at risk students and & follow up. SSSP can also fund some information technology and research positions. It is very succinct in the regulations. To date, SSSP has funded three full time Research Analysts and the new Systems Analyst. We are building capacity and it is data driven. Funding is based by 40% headcount and 60% on what services are provided to students. The mandatory holds have helped to funnel students into completing these requirements. Please take note that the first year numbers are spiked because we did not collect data prior to this point.

Mike further explained that with the data, we do not want to find ourselves in a position where data would be called into question because of duplication, etc. Once a student is given a “belly button” for abbreviated or comprehensive ed plans they can never be replicated in the data. One bellybutton in a lifetime. Students receive a welcome letter from the Dean. This data is only counting first time college students, not returning or transfer students. There are changes in frequency and some fields allow for duplication depending on the element. Students need to have at least an abbreviated ed plan in Degree Works. Other data is pulled from SARS (Meta data that is dumped into MIS) for comprehensive ed plans. There is a multi-prong approach for those students who are matriculated from our 27 high schools. We bring Counseling 105 to their campus and the ed plan process is completed at the high school. Our counselors use to hold appointments in 30 minute intervals. The time was lengthened to 45 minutes with the trade-off being completion of comprehensive ed plans. Once data is input student holds are lifted. Our counselors have been amazing and everyone has shifted the way we do business in an effort to help our students. Educational planning is also a component in the Counseling 105 course.

The numbers are estimates based on the number of students that we would serve given the size of our student population. Ryan in IRP will be sharing some data on educational goals, majors etc. at the next Counseling division meeting. This is survey information that students must complete during registration process and helps us with intervention services. Career and Re-entry services will target those who are uncertain about their selected major. Mike will share the data when he has it. The state holds us accountable for services that are provided. Basic student record is created prior to matriculating. That is why students have to apply before we provide services. Schools that did not do well in year one are ramping up their efforts. Colleges have about two years before they get locked in to the funding level. The probation model was scaled up and online probation module was utilized by approximately 1,200 students. Basic Skills presentation are also conducted in classrooms now. While the numbers are stable, it is driven by headcount. The numbers will dip when enrollment is down.

Julius reported that Mike came up with a system to capture data electronically and in paper form so there are checks and balances. If the data is inaccurate counselors are notified. Our current practice seems to be working with strong internal controls. Data is spot checked to ensure alignment. We always have to remember that we have to work within the guidelines specified by the state and are able to satisfy an audit. Internally, there are indicators such as 100 unit limits as well as Financial Aid implications, etc. The power point is attached to the minutes.

JoAnna thanked Mike for the presentation and reported that she is looking for ways to partner with Student Services. We want students to come to Rio Hondo. The information provided today along with the data will be very helpful to counselors and faculty. The more counselors that we have by major will be advantageous for students.

Enrollment Management/CBT Goals – JoAnna provided an update on the CBT Goals (attached). There is a list of ten goals. What is not provided are the action plans as they are still in development. This will be our spring board that will be used in the workgroups. The real work is ahead of us now. An ESS demo on new improvements to the software will be held at the Deans meeting on March 17th.

Adam reported that this is all great stuff however, we need to add classroom teaching to the mix and how that impacts student success. In any given classroom, an instructor will lose one to three students. That is 15 students that do not pass a class. If that number is cut, it will increase the chances of retaining students. We need to add more methods for faculty to reach out to students to increase classroom success. Success goes beyond getting a better grade on a test. It is providing more information and getting students connected to our campus.

JoAnna, Kevin and Howard departed at this point of the meeting (3:40pm).

VI. **Unfinished Business** – No items.

VII. **Committee Reports**

PFC Sub-Committees

- Safety-No report
- Staffing-Report below.
- IEC-No report.
- Program Review-No report.
- Facilities-No report.
- Equipment & Technology-No report.

Other Committees

- Staff Development-Report below.
- Basic Skills-No report
- SLO-Report below.
- Distance Education (DEC)- No report.
- Student Equity-No report.

Staffing - Robert reported that the Staffing Committees for Faculty and classified will be meeting on March 9th and 10th. The follow up meeting will be held on March 16 and 17.

Staff Development – Katie reported that she and Adam held the first meeting for new faculty last week. They are in the planning stages for the next three sessions. Adam is also conducting a workshop on March 23 for part time faculty. The topic is how to get that full time job. To date we have seven or eight adjuncts signed up.

SLOs- Adam reported that on March 1st Joanna, Rebecca Green, Robert Holcomb and he attended the ACCJC workshop where the focus was taking SLO's to the program level. It was a 6 ½ hour session at the LAX Hilton. It was less than we had hoped for. The facilitator was not from California and often pointed out things that she did not agree with that we are doing in the state. One of the items the facilitator focused on was not having a capstone at the end of course completion. Adam will be bringing forward information to the SLO committee next week. The software in CurricuNet is not working well so we are exploring options.

VIII. **Announcements**

Javier reported that there is a Town Hall meeting scheduled in the student lounge going on now until 4pm. Topics to be covered include the BOG Waiver, Hydration Station, the Go RIO Program, ASACC trip and more. Additions were also added to the elections packet that must be voted on every two years.

Javier also reported five student leaders will be attending the American Association of Community College (AACC) Conference in Washington D.C. Students will be meeting with staffers from Senator Boxer and Feinstein's office as well as from Representative Linda Sanchez. Javier has been keeping tabs on the Education Reform Act Reauthorization by listening in on Congressional Hearings for Education, Health and Pension that also focus on Title V grants. A certain amount of funding is granted to Hispanic Serving Institutions (HSIs), Historically Black Universities (HBUs) and Asian/Pacific Islander Universities. It is proposed that for the 2017 year, funding will be between \$200-248 million with no increase. Students hope to advocate for increased funding for HSIs. If anyone is interested in this information, please let Javier know.

Katie recommended that Javier connect with Barbara Salazar who is in the Administrator for the Title V Grant prior to the DC visit.

IX. **Public Comment** – No comments were made.

X. **Adjournment** – Robert adjourned the meeting at 3:52 pm. The next PFC meeting will be held on March 22, 2016, 2:30 – 4:00 p.m., Board Room.

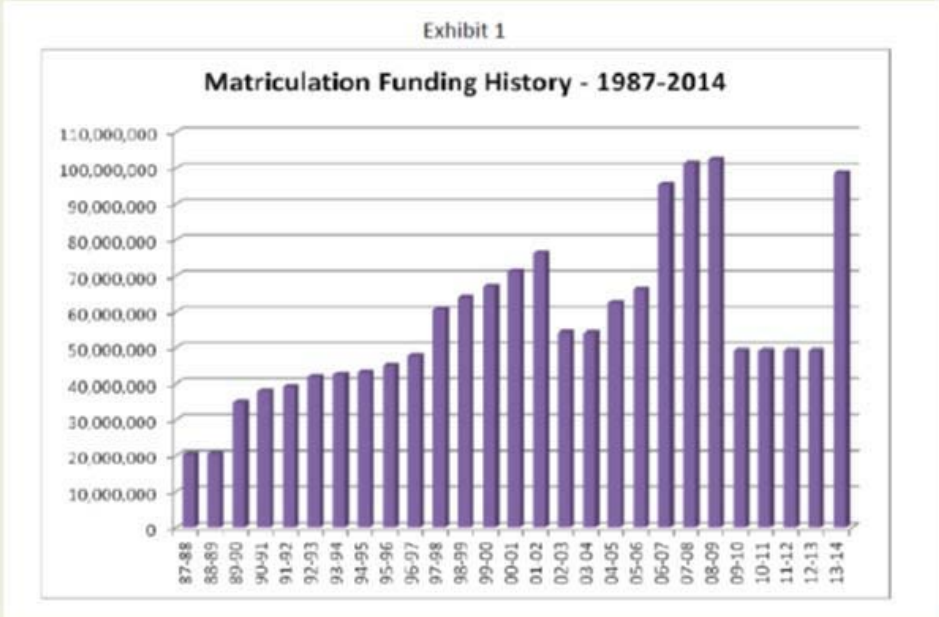


Rio Hondo College Student Success and Support Program Update

Dr. Mike Muñoz, Dean
Counseling &
Student Success



History of Funding





SSSP Implementation

Assessment

Orientation

Ed Planning

At-Risk &
Follow Up

SSSP
IT & Research

Highlights: Assessment & Orientation

- In 2014-2015, **6,989 students** were provided assessment services.
- With a target population of **5,500** assessment contacts, the college produced 6,989 assessment contacts or **127% of the target population.**
- During the 2014-2015 academic year, **5,235 students** were provided orientation services.
- With a target population of **5,500** assessment contacts, the college produced 5,235 orientation contacts or **95% of the target population.**



Highlights: Assessment & Orientation

- In 2014-2015, **6,989 students** were provided assessment services.
- With a target population of **5,500** assessment contacts, the college produced 6,989 assessment contacts or **127% of the target population.**
- During the 2014-2015 academic year, **5,235 students** were provided orientation services.
- With a target population of **5,500** assessment contacts, the college produced 5,235 orientation contacts or **95% of the target population.**



Highlights: Counseling Services

- In 2014-2015, **9,998 students** were provided **counseling/advising services**: 1,569 (summer '14); 3,935 (fall '14); and 4,494 (spring '15).
- In 2014-2015, **12,761 students** were provided **education planning services**: 2,065 (summer '14); 6,570 (fall '14); and 4,126 (spring '15).
- With a target population of **11,500** counseling, advising, and education planning contacts, the college produced **22,759** counseling, advising, and education planning contacts or 197.9% of the target population.



Highlights: Follow-up At Risk

- **17,076 students** were provided follow-up services (combined): 2,447, summer '14; 6,198, fall '14; and 8,431, spring '15.
 - With a target population of **10,050** follow-up services (combined), the college produced **17,076** follow-up contacts or 169.9% of the target population.



Student Success & Support 2015-16 Credit Allocation: Neighboring Colleges Comparison

	Fall 14 & Spring 15	Annual (2014-2015)	2014-15 Allocation	2015-16 Allocation	Total Increase in Allocation
	Directed	Headcount			
	Total Services Received	Credit			
Rio Hondo	43,379	21,871	\$2,097,300	\$4,311,135	\$2,213,835
Cerritos	45,198	25,968	\$2,322,680	\$3,397,760	\$1,075,080
Citrus	35,391	15,144	\$1,577,844	\$2,923,596	\$1,345,752
Fullerton	55,698	29,403	\$3,024,786	\$3,754,738	\$729,952
Los Angeles East LA	55,119	41,822	\$4,035,883	\$6,783,975	\$2,748,092
Mt San Antonio	110,211	34,718	\$2,973,222	\$6,971,468	\$3,998,246
Pasadena	57,313	29,234	\$2,914,553	\$4,305,539	\$1,390,986

Student Success Services Summer/Fall '14 & '15 Comparison

California Community Colleges Chancellor's Office
Matriculation Services Summary Report

	Summer 2014	Fall 2014	Summer 2015	Fall 2015
	Directed Service Received	Directed Service Received	Directed Service Received	Directed Service Received
Rio Hondo	4,301	23,813	11,805	25,260
Academic/Progress Probation Services	85	2,743	1,894	1,459
Counseling/Advisement Services	776	4,481	2,067	4,598
Education Plan Services	1,253	6,088	2,322	5,780
Initial Assessment Services Placement	1,105	4,251	834	3,540
Initial Orientation Services	184	2,604	1,483	4,274
Other Services	898	3,646	3,205	5,609

Report Run Date As Of: 2/3/2016 9:09:22 AM

Summer/Fall 2014 to Summer Fall 2015 Directed Services Comparison	Summer	Fall	Total
Summer and Fall 2014 Directed Services Received	4301	23813	28114
Summer and Fall 2015 Directed Services Received	11805	25260	37065



Questions?

- Contact Information:
Mike Munoz, Dean of Counseling & Student Success
Rio Hondo College
Email: MRMUNOZ@RIOHONDO.EDU
Phone: (562) 908-3467



Strategic Enrollment Management Project - Goals

1. Develop trustworthy, accurate data and a reliable system for planning, projecting, and monitoring FTES. (18)*
2. Develop common protocols and basic understanding and knowledge for all employees responsible for scheduling and/or monitoring schedule and college performance relative to best business practice metrics for enrollment management, including WSCH/FTEF, fill rates, use of scheduling matrix, use of waitlists, strategies for assignment of FTEF, sections, class additions/class cancellations. (13)
3. Enhance partnership, collaboration, and communication between student services and academic affairs leadership to enhance a culture of student centeredness, and address collaborative enrollment management topics, such as student assessment scores, student educational plans, Student Success and Equity Plans, First Year Experience, Title V/Trio/grant activities, outreach activities, marketing of programs, waitlists, and priority registration, to name a few. (16)
4. Create clear procedures and assignment of roles relative to enrollment management as well as centralization/identification of enrollment management leadership. (9)
5. Modify classroom and lab facilities allocation practices in order to maximize space allocation by departments/divisions. (6)
6. Develop research and regular reports with data specifically tailored to enrollment management. Create a culture of inquiry and greater connection and interaction between Institutional Research & Planning (IRP), Information Technology Services (ITS), and decision makers to develop appropriate inquiries. (6)
7. Regularly determine and report statistics for high school graduate enrollments at RHC from area feeder high schools, and prioritize maintaining and increasing those enrollments. (6)
8. Holistically evaluate program mix vis a vis age distribution projections and educational attainment of service area population.
9. Using results of Student Media Preferences Survey, prioritize engaging marketing messaging that focuses on RHC benefits to students and that utilizes social and digital media. (11)
10. Develop and provide clear, thorough, and coordinated communications and instructions to students about Admissions and Financial Aid processes, pathways, timelines, and procedures. (13)

*The numbers in parentheses indicate number of CBT Advisory Team members who “voted” to prioritize the specific goal during informal room discussion at the February 25, 2016 meeting.