• **OUR MISSION**

• Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.
Integrated Planning Process

- Program Review
- Educational Master Plan
- Program Review Update and Unit Plan
- Cluster Plan
- College Annual Plan
- Evaluation, Assessment and Revision
SLOs: Beginning of Fall 2012
## Course Assessment: We Are Almost There

<table>
<thead>
<tr>
<th>Summary Data</th>
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<td>Accounting Program</td>
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<td>Business Pathway</td>
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<td>Computer Applications</td>
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<td>Public Safety Pathway</td>
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<td>Social/Behavioral Pathway</td>
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<td>Basic Skills/Other</td>
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Program Review

- Internal Scan
  - Assessment of Student Learning Outcomes
  - Efficiency data (derived from fact book)
- External Scan
  - Labor Market Studies
  - Community economic needs
- Functional Plans
  - District Student Success Initiative
  - Technology Plan
  - Facilities Plan
  - FHPC recommendations
  - Human Resource Committee recommendations
  - Accreditation recommendations and self study findings
  - Requirements of governing agencies
LAHC Students Goals:
- 40% Transfer and 10% Gen Ed (50%)
- 28% CTE
- 19% Undecided

LAHC Graduation Rates:
- Liberal Arts
- Nursing
- Child Development

Units:
- 1/3 of students <6 units
- 1/3 of students 6-11.5 units
- 1/3 of students 12+ units
What does the data tell us?

- Scan data (job growth in the following areas):
- CERTIFICATE BASED (less than an A.A.)
  - **Business Division:** Office clerks; customer service reps; managers; executive secretaries; supervisors/retail sales; bookkeepers/accounting clerks; sales reps; medical secretaries;
  - **Vocational areas:** construction laborers; teacher assistants; medical assistants; carpenters; photographers; truck drivers; dental assistants
What does the data tell us?

- Scan data (job growth in the following areas):
  - **REQUIRING A.A.**
    - **Nursing**: Registered Nurses
    - **Business**: Computer support specialists; paralegals;
    - **STEM**: Biological technicians; Civil Engineering Techs; Life, Physical, and social science technicians; Environmental science and protection technicians
    - **Other**: Vet techs; Interior Design; Medical/clinical lab techs; health information technicians; Rad Tech; Respiratory Therapists; Physical Therapy Assistant; Fashion design; diagnostic medical sonographers; Broadcast technicians; cardiovascular technologists/technicians
  - Note the number of health based programs. Often have similar pre-requisites to Nursing programs: A&P, Micro, Chem, etc.
  - Rad Tech, Respiratory, Sonography have high equipment/technological demands ($$)
What does the data tell us?

• Scan data (job growth in the following areas):

• **REQUIREING BACHELORS DEGREE** (transfer)
  - **Business:** Accountants/Auditors; Management Analysts; personal finance advisors; Managers; Chief Executives; Other business specialists; financial managers; fiscal analysts; sales managers
  - **STEM:** Computer software engineers/applications; network systems & data communications; Construction managers
  - **Additional:** Teachers; Lawyers; Physicians and surgeons
Additional Data Inputs

• Achieving the Dream data recommendations
  • Need additional sections of Basic Skills English and Math for progression (pipeline data)
    • Reduce sections of second level English and Math due to under utilization
  • Need to increase support mechanisms
    • PD courses
    • Summer bridge
    • Learning Coaches

• Title V data recommendations
  • Cohort programs are working!
  • Scale up to reach capacity
Economic & Workforce Development
Grants and planning for Institutionalization

- 3D Virtual Reality/Digital Arts (Humanities Division)
- STEM Grant (Sciences, math, technology)
  - Supports ITTech through 2016; then institutionalize
- Surgical Tech program
  - 2014 legislation impact
- Medical Billing (Extension)
  - Grant through 2014
- Process Plant Technology (Sciences/chemistry)
  - WIBS requesting because of demand
## Internal Scan: Faculty Ratios

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<th>2006</th>
<th>2007</th>
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<th>2009</th>
<th>2010</th>
<th>R 11</th>
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District Strategic Plan

- For more information and to view the 2012-2017 District Strategic Plan, click on this link: LACCD Strategic Planning Initiative

- **District Strategic Goals**

  The Strategic Plan outlines four overarching goals and 13 related objectives for the nine LACCD colleges and the District Office. The major planning goals are…

  - I. Access and Preparation for Success: Improve equitable access; help students attain important early educational momentum points.
  
  - II. Teaching and Learning for Success: Strengthen effective teaching and learning by providing a learner-centered educational environment; help students attain their goals of certificate and degree completion, transfer, and job training and career placement; increase equity in the achievement of these outcomes.
  
  - III. Organizational Effectiveness: Improve organizational effectiveness through data-informed planning and decision-making, process assessment, and professional development.
  
  - IV. Resources and Collaboration: Increase and diversify sources of revenue in order to achieve and maintain fiscal stability and to support District initiatives. Enhance and maintain mutually beneficial external partnerships with business, labor, and industry and other community and civic organizations in the greater Los Angeles area.
Sandra External Scan
Educational Master Plan

• Summary of College medium range goals (five years)
• Description of sample projects which are currently taking place on campus
• Urgent areas of immediate concern
Program/pathway update and Unit Plan

- Part A
  - Evaluate your program review in light of current Educational Master Plan.
  - Assess progress towards fulfilling program review agenda.
  - Identify weaknesses to your program.
  - Identify needs which will improve your ability to assist in fulfilling your program objectives.
  - These need to be assessed through Student Learning Outcomes.
Insert Bobbi’s Plan “A” assessment
Unit Plan

- This is a four part list of unit priorities.
- Prioritization is established through rubric based assessment.
  - Part B - a list of permanent employees and a breakdown of their assignments
  - Part C - a list of regulatory requirements which your program is required to fulfill
  - Part D - a list of cost driven needs which are necessary to fulfill program review requirements
  - Part E - No cost activities which your program will be engaged in to fulfill remaining program review deficiencies.
Cluster Plan

- A prioritized, cost driven, list developed at the cluster level.
- This rubric based prioritization is evaluated by the cluster’s participatory governance body.
The College Annual Plan is a compellation of the Educational Master Plan, The College Strategic Plan, a summary of unit assessment, and a listing of the college priorities as established by the College Planning Council.

The unit summary is developed from assessing unit plan part A by the academic deans.
Evaluation, Assessment and Revision

- Here We Are...Feedback
Break

- Show Mission College Exit Interview
Part II

- 2013 – 14 Educational Master Plan
Financial Sustainability

- Maximize FTES cap
Financial Apportionment

- Major items which address our funding
  - Maximize FTES apportionment
  - Tightening of campus allocation
  - Increased demand for staff
  - Improved physical environment
  - Burgeoning use of technology
Tightening of campus allocation

- Must have balanced budget
- 7400 FTES
- Increase grant funding
- Increase self-generated funding
- Maximize use of SFP and Grant Money
- Centralize accounting
Enrollment Management

- Maintain state level of FTES funding
- Leveling off of high school enrollments
- Maintain enrollments at, not over FTES level
Become more Entrepreneurial

- Contract Education
- Revenue generating models
- Hospitality opportunities to the community
- Foreign Student / Out of state enrollment
- English Language Institute
- Support for online services
Steps taken

- Budget task force
- Increase in grant allocations
- Extension Program / Swap Meet
- Budget Retreat
- District new allocation formula
Student Learning Outcomes
Distance Education
Distance Ed

- At home instructional opportunities
  - Online
  - Hybrids
- On line Degrees
- Online support for students services
- Helpdesk
- Online admission
Online instruction

- Online degrees
- Support services
- Student assessment
- Remediation
- Non-resident permission
Career Technical Education
Programmatic initiatives to meet Transfer, CTE, and Basic Skills

- Articulation agreements
- Stem / Title V
- CTE programs
- Achieving the Dream
- First Year Experience
Infrastructure support
Increased demand for staff

- Hiring freeze
- Retirements
- Increase accountability
- Increased learning standards
- Increased demand on completion rates
  - Successful completion
  - Remediation
  - Counseling
Burgeoning use of technology

- IT support
- Instructional Assistant, Information Technology
- Student workers to oversee tutoring
- Instructional Assistance to oversee labs
Construction Bonds

- Training staff to use new systems
- Maintenance of new facilities
Improved physical environment

- More square footage
- More specialized equipment and technology
- Increased demand on electronic delivery
Burgeoning use of technology

- Maintenance of equipment
- Currency of technology
- Upgrades to software and hardware
Tech Destination

- Competition with for profit institutions
- Number of Labs
- Staffing for Labs
- Profession Development
  - FTLA
- Develop course web pages
Technology areas of concern

- Cost of Hardware
- Cost of upgrading software
- Cost of instructional support in labs
- Cost of training faculty
- Cost of online platform
- Inventory and instructional databases
- Funding new labs
Integrated Planning
Student Learning Outcomes

- All courses develop SLOs
- Some SLOs assessed in all courses
- Assistance to faculty
- Ancillary assignments
- Program level SLOs
Embedding Essential Skills throughout the curriculum pt.2

• Contextualizing essential skills in curriculum
  • Study Strategies
  • Time-management
  • Self-efficacy
  • Self-advocacy
  • Information Literacy
  • Critical thinking
  • Ambiguity
  • Computer Literacy
  • Reading, Writing and computing skills
State specified programs

- SPS
- EOPS
- Veterans Center
- CalWORKS
- CDC
- Life Skills Center
- Student Health Center
Staff Development
Increased demand for staff

- CTE career counselor
- FON
- Assessment of SLOs, Course outlines, and Program Review
- IT support
Professional Development

- Partnerships with industry
- Transfer Model Curriculum
- Curriculum development
Student Support
Students Services

- Cuts to Categorical and SFP budgets
- Admission
- Matriculation
- Special Services
- Use of technology to streamline services
- Communication and decision making process for catalog and schedule development
- Changes in allocation regulations
- Self generated income
Adjusting offerings to meet needs of younger students

- Numbers are projected to decline
- Concurrent enrollment
  - Online course offerings
  - HTPA Model
    - 2+2
    - Integrated / articulated curriculum
- Contract Education
- Schedule development Review Team
Maximum Flexibility in course offerings

- Offerings reflect the nature of our students
- Working students
- Parents
- Part time students
- Degree completion
- CTE / Certificate completion
  - Short term certificates
  - Open entrance admissions
  - New programs
  - Re-align requirements of old programs
- Retention / persistence / transfer
Adjusting offerings to meet needs of older students

- Over 40 year olds, largest area of population in our service area
- Time of course offerings
- Mode of delivery
  - Distant Education
  - PACE
- Retraining
- Career re-invigoration
- Credit for life experience
Balanced approach to course offerings

- Program reviews / viability studies
- Contract education
  - Increase revenue
  - Growth in high enrollment classes
- Grants to match college objectives
What can we do to address these issues?

- The College Educational Master Plan
- 15 page document describing activities the college should undertake to ease the burden of increased demands in a time of fiscal restriction
- Low cost solutions
- Most bang for the buck
Embedding Essential Skills throughout the curriculum

- Streamlining of remediation patterns
- Contextualizing essential skills in curriculum
- Professional development
- Teaching Learning Center
- Assessing SLOs
- Achieving the Dream
Increasing student Success and Retention

• Mandatory core activities
  • Orientation
  • Assessment
  • Personal Development
  • Counseling
  • Educational Planning
  • Student success workshops
  • Prerequisite review and enforcement
• Streamline online registration
Student Success Initiatives

- Non-credit opportunities to assist students in skill development
- Preparation for students taking assessment testing
- Professional development activities to assist faculty in incorporating basic skills in their curriculum
Campus Life

- Opportunities for students to become involved on campus
  - Athletics
  - Student activities
  - Student Government
  - Clubs
  - Shared governance committees
  - Multicultural events
  - College forums and retreats
  - Political Action opportunities
Safety Net Programs

- Physical Disabilities
- Psychological Disabilities
- Learning Disabilities
- Economic Disadvantages
- Educational Disadvantages
- Returning Veterans
- Welfare Recipients
- Foster Youth
- Students needing Childcare
- Students with Mental or Physical Barriers
Community Support
Community Service

- Branding of College product
- College Web Master / Graphic Designer / PIO
- Gainful employment
- Recruitment with feeder High Schools
- College Show and Tell tours