Los Angeles Community College District
Los Angeles Harbor College
Strategic and Educational Master Plan Progress Report 2012

Presented to the LACCD Board of Trustees Committee on Planning & Student Success
April 25, 2012
LACCD Strategic Goals

I. Access:
   Expand Educational Opportunity and Access

II. Success:
    Enhance all Measures of Student Success

III. Excellence:
    Support Student Learning & Educational Excellence

IV. Accountability:
    Foster a District-wide Culture of Service & Accountability

V. Collaboration & Resources:
    Explore New Resources and External Partnerships
Alignment of LACCD/LAHC Goals

**LACCD Goals**

I. Access  
II. Success  
III. Excellence  
IV. Accountability  
V. Collaboration & Resources

**LAHC Goals**

1. Learning & Instruction  
2. Student Services & Support  
3. Participatory Governance  
4. Economic Resources  
5. Partnerships  
6. Institutional Environment & Physical Resources  
7. Human Resources
## I. Access: Expand Educational Opportunity and Access

<table>
<thead>
<tr>
<th>ACCESS*</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>3 Year Change</th>
<th>College</th>
<th>District</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Time Students</td>
<td>1,609</td>
<td>1,741</td>
<td>1,655</td>
<td>2.9%</td>
<td>-7.3%</td>
<td></td>
</tr>
<tr>
<td>Recent HS Seniors</td>
<td>1,111</td>
<td>1,272</td>
<td>1,182</td>
<td>6.4%</td>
<td>-4.7%</td>
<td></td>
</tr>
<tr>
<td>African American males</td>
<td>98</td>
<td>129</td>
<td>148</td>
<td>51.0%</td>
<td>-10.0%</td>
<td></td>
</tr>
<tr>
<td>Hispanic Males</td>
<td>380</td>
<td>435</td>
<td>428</td>
<td>12.6%</td>
<td>-1.1%</td>
<td></td>
</tr>
<tr>
<td>Concurrent Students</td>
<td>1,166</td>
<td>1,065</td>
<td>1,096</td>
<td>-6.0%</td>
<td>-34.5%</td>
<td></td>
</tr>
<tr>
<td>New Transfer Students</td>
<td>1,228</td>
<td>1,357</td>
<td>1,178</td>
<td>-4.1%</td>
<td>-21.4%</td>
<td></td>
</tr>
</tbody>
</table>

### FINANCIAL AID*

<table>
<thead>
<tr>
<th></th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11</th>
<th>3 Year Change</th>
<th>College</th>
<th>District</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students Receiving Financial Aid (incl. BOG)</td>
<td>4,221</td>
<td>5,284</td>
<td>6,107</td>
<td>44.7%</td>
<td>24.5%</td>
<td></td>
</tr>
<tr>
<td>Number Pell Grants Awarded</td>
<td>2,465</td>
<td>3,122</td>
<td>4,000</td>
<td>62.3%</td>
<td>67.8%</td>
<td></td>
</tr>
<tr>
<td>Est. % of eligible students receiving Pell</td>
<td>41%</td>
<td>48%</td>
<td>59%</td>
<td>42.1%</td>
<td>60.5%</td>
<td></td>
</tr>
<tr>
<td>Total Financial Aid Awarded</td>
<td>$9,079,459</td>
<td>$12,994,517</td>
<td>$15,112,670</td>
<td>66.4%</td>
<td>72.6%</td>
<td></td>
</tr>
</tbody>
</table>

*Counts are for students staying past no penalty drop date and may differ from other counts as a result.
I. Access: Expand Educational Opportunity and Access

Mandatory Orientation and other “Front Door” strategies (AtD)

Increase foreign students (300)

Math Jam, Grammar Slam, Fast Track (Basic Skills and AtD)

Equity Issues examined and addressed (AtD)

Budget Workgroup: resource alignment to priorities; supported by data and student success measures (AtD)
II. Success: Enhance all Measures of Student Success

*AtD Work is aimed at progression of students through the developmental courses into college credit courses. Result: increased retention and completion
II. Success: Enhance all Measures of Student Success

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<tr>
<th>INSTITUTIONAL EFFICIENCY</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>COLLEGE</th>
<th>DISTRICT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall Average Class Size in Credit Classes</td>
<td>37.0</td>
<td>41.8</td>
<td>40.1</td>
<td>8.4%</td>
<td>1.5%</td>
</tr>
<tr>
<td>Annual Cost/FTES (annual)</td>
<td>$4,386</td>
<td>$4,179</td>
<td>$3,821</td>
<td>-12.9%</td>
<td>-5.3%</td>
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<thead>
<tr>
<th>EDUCATIONAL EXCELLENCE</th>
<th>COLLEGE</th>
<th>DISTRICT AVG</th>
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<tbody>
<tr>
<td>Current accreditation status</td>
<td>Reaffirmed</td>
<td></td>
</tr>
<tr>
<td>New credit courses offered in the past year</td>
<td>13</td>
<td>17</td>
</tr>
<tr>
<td>New non-credit courses offered in the past year</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Change in DE sections taught in the past year**</td>
<td>19</td>
<td>4</td>
</tr>
<tr>
<td>Change in DE unduplicated headcount in the past year**</td>
<td>206</td>
<td>323</td>
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** Counts include hybrid sections.
LAHC Expenditure and Budget Allocation Trend
2008-09 to 2011-12

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<th>Year</th>
<th>Expenditures (11-12 projected)</th>
<th>Allocation</th>
</tr>
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<tbody>
<tr>
<td>2008-09</td>
<td>$32,741,852</td>
<td>$30,511,926</td>
</tr>
<tr>
<td>2009-10</td>
<td>$30,875,204</td>
<td>$29,666,097</td>
</tr>
<tr>
<td>2010-11</td>
<td>$30,008,694</td>
<td>$30,212,858</td>
</tr>
<tr>
<td>2011-12</td>
<td>$29,489,443</td>
<td>$29,159,366</td>
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III. Excellence: Support Student Learning & Educational Excellence

### INSTITUTIONAL EFFICIENCY

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Schedule Development Review Team (student services/academic affairs)

Articulation agreements with CSUs (CTE/STEM)

Increase Student Engagement with learning opportunities outside of the classroom

Technology: labs (# of computers nearly doubled), support, personnel, software, distance ed, social media
IV. Accountability: Foster a District-wide Culture of Service & Accountability

SLO measurement continues to progress

- As of Jan. 2012 we reached 75% of all courses with one or more SLOs measured.
- Target the other 25% this semester!

.6 release for SLO Coordinator
Stipend for part-time faculty members
Percent of courses with at least one SLO measured. Student Services and Administrative Services are at 100% SLOs/SAOs measured.
IV. Accountability: Foster a District-wide Culture of Service & Accountability

Institutional Student Learning Outcomes

- **ISLO#1**—Communication: 750 essays collected fall 2010 and scored. Feedback to faculty in spring and resulting intervention carried out in Fall 2011.
  - Closing the loop: follow-up essays being scored

- **ISLO#3**—Information Competency: Pre-test followed by intervention and post-test in fall 2011.

- **ISLO#2**—Cognition: Assessment Committee formulating quantitative reasoning assessment to be carried out in 2012/13 year.

- On track to have one ISLO measured per year over five years.
V. Collaboration & Resources: Explore New Resources and External Partnerships

Transfer Model Curriculum (Pol Sci, music, theater, submitted; Kinesiology and Digital Media Arts, and History approved)

Revenue generating
  Culinary Arts; Community Services Extension

Fundraising
  Athletics $250K goal for 2012-13

Grants
  Trio ($400K/yr/5yrs); CDC Child Nutrition; CTE Transition; AtD Financial Literacy; Youth Worksource ($900K/yr/5yrs);
  Pursuing NEH grant ($360K) and Mental Health Consortium Grant ($250K/yr/3yrs)
Accreditation Visit Summary
March 2012

Standard 1: Substantially Met

Commendations:

A. Harbor
1. Availability and widespread sharing of data/research. Increased use of data/research.
2. Broad SLOs. Increased completion of SLOs.
3. Using the mission statement to guide planning.

B. District Office
4. Reviewing service area outcomes with the functional map and
5. Planning and data. Surveys/dialogue/review process; and commitment to planning and serving the colleges needs.

Recommendations:

A. Harbor
1. Ongoing and systematic planning with data being a central part of the process
2. HR Master Plan for Classified and Administration needs to be data-based.
Accreditation Visit Summary
March 2012

Standard 2: Substantially Met

Commendations:
A. Harbor
1. The maintenance of a diverse schedule including online, evening, and weekend offerings despite budget cuts.
2. Curriculum approval process
3. Innovative student support services including Fast track and Veterans Services.
4. Life Skills Center for students in crisis.
5. The Library and Learning Center provide “exceptional service to students”.

Recommendations:
A. Harbor
1. Need to complete the operational and functional program review process in Instruction. There are several programs which Program Review has not been completed and it needs to be.

Picture courtesy of Port of Los Angeles website
Accreditation Visit Summary
March 2012

Standard 3: Substantially Met

Commendations:
A. Harbor
1. “FHPC Hiring Manual is exemplary”. The “rubric is great”—keep using it!
2. Multiple venues for professional development.
3. Collegiality of the college community.
4. IT Team is very innovative in meeting campus needs.

Recommendations:
A. Harbor
1. The HR hiring and selection of classified and administrators needs to be on a cycle of planning/evaluation which is outcomes based.

B. District Office
4. Evidence of bond mismanagement requires active review and monitoring. Watch how the current moratorium delays will impact student learning and further construction projects.
5. Audit is overdue. Resolve the 2010 Audit to prevent further audit exceptions.
6. ARC Funding 2008/2009/2010. Needs to be brought into compliance with full funding of ARC for the years identified.
Accreditation Visit Summary
March 2012

Standard 4: Substantially Met

Commendations:
A. Harbor
1. All constituency groups are committed to shared governance.
2. The President’s leadership, particularly the increase in communication and willingness to listen, was reflected by the campus community as a whole.

Recommendations:
A. District Office
1. Board of Trustees/District Office—The Board needs to understand their role as a policy maker and that they act as a whole. The Board is not management and needs to allow the colleges/district offices to manage. Further training is needed by the Board. Further, the Board is to communicate through the Chancellor or his designee.