Strategic Educational Master Plan

2018 - 2023

LAHC
Los Angeles Harbor College

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Los Angeles Community College District

Table of Contents

Message from the President

Los Angeles Harbor College has been providing high-quality, locally-based educational programs for the communities of the South Bay since 1949. As we approach our 70th anniversary, unprecedented changes in the way the State funds education, coupled with recent legislative and accountability requirements, have created a new environment for community colleges. The State Chancellor's Vision for Success has set a very aggressive agenda to meet California's growing need for more educated and highly skilled citizens. This Vision calls for a 20 percent increase in degrees and certificates, a 35 percent increase in transfers to the UC and CSU, and elimination of all equity gaps in student achievement.

Harbor College's 2018-2023 Strategic Educational Master Plan (SEMP) represents our effort to chart a course for the future. Using the Los Angeles Community College District's 2018-2023 District Strategic Plan as a guide, and with the full participation of all constituents in the governance process, Harbor conducted a year-long process to evaluate the completion of our previous strategic plan. This evaluation affirmed the structure and processes put into place to track the College's progress in achieving its strategic goals and provided the basis for moving forward with our current plan. At the same time, the College was careful to assure that the SEMP was fully aligned with the State's Vision for Success.

As the funding, legislative and accountability changes of the last year take hold, the goals, objectives, measures and targets identified in this document will help to keep the College on course to increase the success of our students. Harbor's 2018-2023 Strategic Educational Master Plan reaffirms our commitment to the success of our students and creates a road-map for the future of the College.

Dr. Otto W. K. Lee
President, Los Angeles Harbor College

Introduction

The Los Angeles Harbor College Strategic Educational Master Plan 2018-2023 (SEMP) presents the strategic goals and objectives that the College has established to serve the rapidly evolving needs of our students, community and state. Following the framework established by the State Chancellor's Vision for Success and guided by the LACCD's 2018-2023 District Strategic Plan, Harbor's SEMP reflects the knowledge and experience gained through the implementation and evaluation of the 2014-2017 SEMP. This evaluation affirmed the SEMP framework used previously and the subsequent recommendation for its continuation.

The 2018-2023 SEMP reflects Harbor's recently revised mission, vision, values and institutional student learning outcomes. The SEMP is integrated into Harbor's assessment-based planning processes, providing a systematic, data-driven framework for the College to evaluate it progress in the achievement of strategic goals and objectives.

The 2018–2023 LAHC Strategic Educational Master Plan will be presented to the Board of Trustees for approval in Spring 2019.

Guiding Framework

Mission Statement

Los Angeles Harbor College serves our diverse community by providing access to associate and transfer degrees, certificates, economic and workforce development, and adult and noncredit instruction. We promote equity, diversity, and student success through academic programs and support services that ensure our students become productive members of a global society.

Vision

Harbor College provides a stimulating learning environment that prepares members within the community to meet goals and opportunities successfully.

Values

Student Success, Excellence, Integrity, Supportive Environment, Personal and Institutional Accountability, and Civic Responsibility.

Institutional Student Learning Outcomes

ISLO 1 - Communication: Use oral, written, and non-verbal modes of expression appropriate to the audience and purpose.

ISLO 2 - Cognition: Use critical thinking skills and quantitative reasoning to analyze, synthesize, and evaluate ideas and information to interpret real world information in the context of a discipline.

ISLO 3 - Information Literacy and Technological Competency: Utilize technology for research and learning skills necessary to achieve educational, professional, and personal objectives.

ISLO 4 - Social Responsibility and Ethics: Demonstrate sensitivity to and respect for others by promoting equity, diversity, and success by participating as responsible citizens that empower self, others, and the community.

Goals and Objectives

Goal 1: Access and Preparation for Success

Provide equitable access to and provide clear pathways for students to attain important early educational momentum points.

Objective 1: Efficiently manage enrollment to maximize student access to education.

Measures	Target	Responsibility
1.1.1: Completion-based class schedules (Guided Pathways)	2023	VPAA, SSCC
1.1.2: Enrollment efficiency measures (FTES growth goals, average section size, fill rate, FTES/FTEF)	2023	VPAA, AAC

Objective 2: Increase the percentage of new students receiving financial aid and matriculation services through advising, assessment, educational plans, and orientation before they enroll in their first semester.

Measures	Target	Responsibility
1.2.1: Number of eligible students that receive a Pell grant	100%	VPSS, SSCC
1.2.2: Number and percentage of new students completing orientation	100%	VPSS, SSCC
1.2.3: Number and percentage of new students completing assessment	100%	VPSS, SSCC
1.2.4: Number and percentage of new students completing abbreviated educational plans	100%	VPSS, SSCC
1.2.5: Number and percentage of new students completing comprehensive educational plans	100%	VPSS, SSCC

Objective 3: Increase the percentage of new students enrolling in college level English and math in their first year.

Measures	Target	Responsibility
1.3.1: Percentage of new students successfully enrolling in college level English and math classes in the first year	100%	VPAA, VPSS, SSCC
1.3.2: Implementation of multiple measures for English assessment as required by AB 705	Fall 2019	VPAA, VPSS, SSCC
1.3.3: Implementation of multiple measures for math assessment as required by AB 705	Fall 2019	VPAA, VPSS, SSCC

Objective 4: Increase full-time enrollment for students through the development of flexible programs focused on working students and students with barriers to attending traditionally scheduled programs.

Measures	Target	Responsibility
1.4.1: Percentage of students enrolled full time	40% increase	VPAA, VPSS, SSCC
1.4.2: Number of CTE course enrollments	10% increase	VPAA, VPSS, AAC, SSC
1.4.3: Number of full-time students enrolled in online courses	10% increase	VPAA, VPSS, AAC, SSC
1.4.4: Increase the number of online degrees available	100% increase	VPAA, VPSS, CC

Objective 5: Expand educational opportunities to local high school students by increasing the number of courses offered through dual enrollment.

Measures	Target	Responsibility
1.5.1: Number of sections offered through dual enrollment	10% increase	VPAA, VPSS, AAC
1.5.2: Number of students who are dual enrolled	25% increase	VPAA, VPSS, AAC

Objective 6: Increase the number of students who receive a California College Promise Grant and participating in the LA College Promise program.

Measures	Target	Responsibility
1.6.1: Number of students who receive a California College Promise Grant (formerly known as the BOG Fee Waiver)	100%	VPSS, SSCC
1.6.2: Number of students participating in the LA College Promise program	50% increase	VPAA, VPSS, SSCC

Objective 7: In partnership with Los Angeles Regional Adult Education Consortium, increase educational opportunities to non-traditional students through the expansion of noncredit adult education courses focused on skills improvement and vocational training.

Measures	Target	Responsibility
1.7.1: Number of noncredit adult education sections	25% increase	VPAA, AAC
1.7.2: Number of students enrolled in noncredit adult education	25% increase	VPAA, VPSS, AAC

Objective 8: Improve outreach strategies for new and returning students through effective marketing and branding that increases the recognition of Los Angeles Harbor College and its programs as a premier college in the community.

Measures	Target	Responsibility
1.8.1: Number of first-time students	25% increase	VPSS, SSCC
1.8.2: Number of returning students	25% increase	VPSS, SSCC

Objective 9: Increase the number of students who use Guided Pathways to complete their program of study.

Measures	Target	Responsibility
1.9.1: Number of guided pathways developed and implemented	2023	VPSS, SSCC, AAC
1.9.2: Number of students using guided pathways	100%	VPAA, VPSS, SSCC, AAC

Goal 2: Teaching and Learning for Success

Strengthen effective teaching and learning by providing a learner-centered educational environment that provides student-centered pathways to 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.

Objective 1: Provide a student-centered learning environment that encourages active learning and student engagement as assessed through the District-wide student survey.

Measures	Target	Responsibility
2.1.1: Students' level of active learning and engagement	2023	VPAA, VPSS

Objective 2: Improve facilities and technologies to effectively serve and connect with students and enhance the student experience.

Measures	Target	Responsibility
2.2.1: Assessment of classroom and laboratory facilities for current and future usage needs	Fall 2019	VPAA, VPSS, VPAS, CORE
2.2.2: Assessment of student services facilities for current and future usage needs	Fall 2019	VPAA, VPSS, VPAS, CORE
2.2.3: Usage survey of technology-based learning environments	Fall 2019	VPAA, VPAS, TAC
2.2.4: Utilize assessment results to make improvements to the student experience as assessed by the District Student Survey	Fall 2023	VPAA, VPSS, VPAS, CORE

Objective 3: Increase completion of awards.

Measures	Target	Responsibility
2.3.1: Completion rates	10% increase	VPAA, VPSS, SSCC
2.3.2: Number of students who receive a degree or certificate	20% increase	VPAA, VPSS, SSCC
2.3.3: Number of students who receive a degree	20% increase	VPAA, VPSS, SSCC
2.3.4: Number of students who receive a certificate of achievement	20% increase	VPAA, VPSS, SSCC
2.3.5: Number of students who receive a skills certificate	20% increase	VPAA, VPSS, SSCC
2.3.6: Number of students who receive an Associate's Degree for Transfer	20% increase	VPAA, VPSS, SSCC
2.3.7: Increase Associate's Degree for Transfer to 100% of available campus disciplines	Fall 2023	VPAA, SSCC, CC

Objective 4: Increase the number of students transferring to four-year institutions.

Measures	Target	Responsibility
2.4.1: Number of students who transfer to a four-year institution	35% increase	VPSS, SSCC
2.4.2: Number of students in the Honors transfer program	35% increase	VPSS, SSCC
2.4.3: Number of students in CHAMPS	35% increase	VPSS, SSCC
2.4.4: Number of students in Equity programs	35% increase	VPSS, SSCC
2.4.5: Number of students enrolled in PACE who transfer	35% increase	VPAA, VPSS, SSCC

Objective 5: Increase the number of students who complete career-focused certificates in a timely manner.

Measures	Target	Responsibility
2.5.1: Number of students who receive a certificate of achievement	20% increase	VPAA, VPSS, CTEC
2.5.2: Percentage of students who completed more than nine units in CTE course in six years	Exceed statewide performance	VPAA, VPSS, CTEC
2.5.3: Number of Skills Certificates awarded	20% increase	VPAA, VPSS, CTEC

Objective 6: Increase career and job placement rates and living wages in the field of study by enhancing business and industry partnerships, internships, and employment opportunities.

Measures	Target	Responsibility
2.6.1: Median percentage change in wages for students who completed higher level CTE coursework	Exceed statewide performance	VPAA, CTEC
2.6.2: Percentage of students who report being employed in their field of study	District: 69%	VPAA, CTEC
2.6.3: Proportion of exiting students who attained a living wage	Exceed statewide performance	VPAA, CTEC

Objective 7: Decrease time to completion by enhancing academic and student support programs.

Measures	Target	Responsibility
2.7.1: Average number of units accumulated by students earning an associate's degree	Decrease to 69 units	VPAA, VPSS, AAC, SSC
2.7.2: Median time to complete a degree	Decrease to 4 years	VPAA, VPSS, AAC, SSC
2.7.3: Graduation rates of full-time, first-time degree/certificate seeking undergraduates with 150% of normal time to completion	26% increase	VPAA, VPSS, AAC, SSC
2.7.4: Median time to complete a certificate	Decrease to 3 years	VPAA, VPSS, AAC, SSC

Objective 8: Increase the percentage of new degree seeking students successfully completing college level English and math in their first year.

Measures	Target	Responsibility
2.8.1: Percentage of new students successfully completing college level English class in the first year	100%	VPAA, VPSS, AAC, SSC
2.8.2: Percentage of new students successfully completing college level math class in the first year	100%	VPAA, VPSS, AAC, SSC

Objective 9: Increase student persistence and successful course completion through effective practices in the classroom and through student services.

Measures	Target	Responsibility
2.9.1: Course completion rate	Exceed statewide performance	VPAA, VPSS, AAC, SSC
2.9.2: Persistence Rate	Exceed statewide performance	VPAA, VPSS, AAC, SSC

Objective 10: Increase equity in successful outcomes by identifying achievement gaps and increasing performance of under-performing groups.

Measures	Target	Responsibility
2.10.1: Achievement gap (by gender, age, ethnicity, military, and low-income status) for the percentage of new students who are enrolled in their first three consecutive terms	40% decrease	VPAA, VPSS, AAC, SSC, SSCC
2.10.2: Achievement gap (by gender, age, and ethnicity, military, and low-income status) for the percentage of new students completing 30 units in three years	40% decrease	VPAA, VPSS, AAC, SSC, SSCC
2.10.3: Achievement gap (by gender, age, and ethnicity, military, and low-income status) for the percentage of new students who earned a degree, certificate, or transfer within six years	40% decrease	VPAA, VPSS, AAC, SSC, SSCC
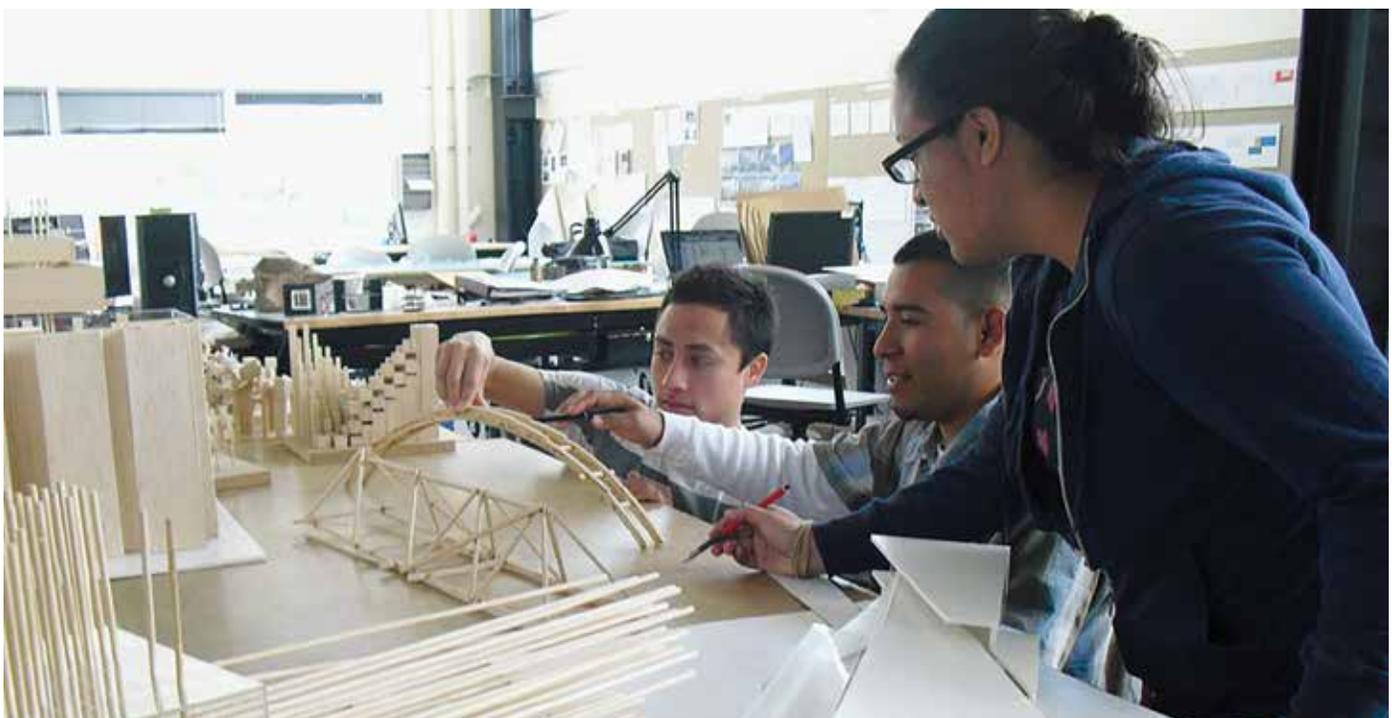
Goal 3: Organizational Effectiveness

Improve organizational effectiveness through data-informed planning and decision-making, assessment of College processes, and professional development.

Objective 1: Assess and improve College assessment, planning, program review and resource allocation processes

Measures	Target	Responsibility
3.1.1 Outcomes assessment participation rates	100%	VPAA, VPAS, VPSS, AAC, ASC, SSC, AC
3.1.2 Percentage of program reviews completed	100%	VPAA, VPAS, VPSS, AAC, ASC, SSC, AC
3.1.3 Percentage of validated unit plans completed	100%	VPAA, VPAS, VPSS, AAC, ASC, SSC, AC
3.1.4 Documentation of allocation of resources to address College priorities	100%	VPAA, VPAS, VPSS, AAC, ASC, SSC, AC, BC

Objective 2: Improve communications and governance throughout the College.

Measures	Target	Responsibility
3.2.1 Committee self-assessment completion	100%	VPAA, VPAS, VPSS, CPC
3.2.2 Annual college effectiveness survey	Annually in April	VPAA, VPAS, VPSS, CPC
3.2.3 Effective website that assists faculty, staff and administrators with their information needs as assessed by the annual College effectiveness survey	90% Satisfaction Rate	VPAA, VPAS, VPSS, CPC

Objective 3: Support and update the technology infrastructure.

Measures	Target	Responsibility
3.3.1 Implementation of College Technology Plan	Fall 2019	VPAS, TAC
3.3.2 Assessment of College Technology Plan	Spring 2020	VPAS, TAC

Objective 4: Increase professional development opportunities for faculty, staff, and administrators to enhance work performance, broaden skills for leadership and career advancement, leverage academic programs, and allow for effective and clear career pathways for all employees.

Measures	Target	Responsibility
3.4.1 Number of professional development opportunities available to faculty and staff	20% increase	VPAA, VPAS, VPSS, SDC
3.4.2 Number of employees participating in employee development or training	100%	VPAA, VPAS, VPSS, SDC

Objective 5: Improve processes to increase responsiveness to and within the College, eliminate barriers, and accelerate timely completion of required business processes and tasks.

Measures	Target	Responsibility
3.5.1: Participation in college-wide District Student Survey activities to collect student feedback	Increase student participation by 50%	VPAA, VPAS, VPSS, AAC, ASC, SSC
3.5.2: Satisfaction ratings with student services on District Student Survey	90% of student services having high satisfaction	VPAA, VPAS, VPSS, AAC, ASC, SSC
3.5.3: Agreement with the statement: I feel safe and secure at this college	96% of students stating they agree with the statement	VPAA, VPAS, VPSS, AAC, ASC, SSC
3.5.4: Respond to requests in a timely manner	90% of departments with high satisfaction	VPAA, VPAS, VPSS, AAC, ASC, SSC
3.5.5: Overall satisfaction ratings of departments and programs	90% of departments with high overall satisfaction	VPAA, VPAS, VPSS, AAC, ASC, SSC

Objective 6: Review and refine curriculum and programs to ensure that they are responsive to student needs and meet the economic, industry, and societal needs of the region.

Measures	Target	Responsibility
3.6.1 Programs with no completions	None	VPAA, CC

Goal 4: Resources and Collaboration

Manage, increase and diversify sources of revenue in order to maintain fiscal stability and to support State, District and local initiatives to achieve the College mission. Enhance and maintain mutually beneficial external partnerships with business, labor, and industry and other community and civic organizations in the greater Los Angeles area.

Objective 1: Effectively manage the total College budget to achieve a positive general fund ending balance.

Measures	Target	Responsibility
4.1.1 Review College expenditures	Monthly	VPAA, VPAS, VPSS, President, BC
4.1.2 Revise and adjust college expenditures as needed to achieve a positive general fund balance	Monthly	VPAA, VPAS, VPSS, President, BC
4.1.3: Seek other opportunities for revenue generation to augment the College general fund	Monthly	VPAA, VPAS, VPSS, President, BC

Objective 2: Effectively use College resources to support the improvements of College efficiency measures.

Measures	Target	Responsibility
4.2.1: FTES growth	District guidelines	VPAA, VPAS, VPSS, AAC, ASC, SSC
4.2.2: Expenditures per FTES	$4,869	VPAA, VPAS, VPSS, AAC, ASC, SSC
4.2.3: WSCH/FTEF	540	VPAA, VPAS, VPSS, AAC, ASC, SSC
4.2.4: Average class size	36	VPAA, VPAS, VPSS, AAC, ASC, SSC
4.2.5: Maximize revenue based on the new funding formula	District guidelines	VPAA, VPAS, VPSS, AAC, ASC, SSC

Objective 3: Enhance communication, support, and collaboration associated with budget, categorical, and grants; implementation and institutionalization processes for academic, administrative and student support services.

Measures	Target	Responsibility
4.3.1 Number and type of revenue sources and amount generated	10% increase	VPAA, VPAS, VPSS, AAC, ASC, SSC, BC, Senate
4.3.2 Regular reporting for budget and actuals for general fund, categorical and grant programs and other sources of revenue	Monthly reporting	VPAA, VPAS, VPSS, AAC, ASC, SSC, BC, CPC, Senate
4.3.3 Information related to the achievement of program outcomes as defined by project objectives and work plans and reflected in unit plans	Quarterly reporting	VPAA, VPAS, VPSS, AAC, ASC, SSC, BC, CPC, Senate
4.3.4 Successful completion of program audits as defined by program evaluation and internal, state, federal and private audits	Annual reporting	VPAA, VPAS, VPSS, AAC, ASC, SSC, BC, CPC, Senate

Objective 4: Enhance the College Foundation and improve alumni relations leading to the development of endowments from which additional resources for students and academic and support programs can be drawn.

Measures	Target	Responsibility
4.4.1 Funds raised (annual)	10% increase	President, Foundation Board
4.4.2 Foundation endowment growth consistent with the adopted investment policy	5%	President, Foundation Board
4.4.3 Amount/number of Foundation scholarships awarded	10% increase	President, Foundation Board
4.4.4 Annual Foundation audited financial report	Annually	President, Foundation Board

Objective 5: Develop community and business partnerships to assist the District in achieving its mission and enhance student success by providing additional support to students and appropriate referrals to external resources for non-academic needs.

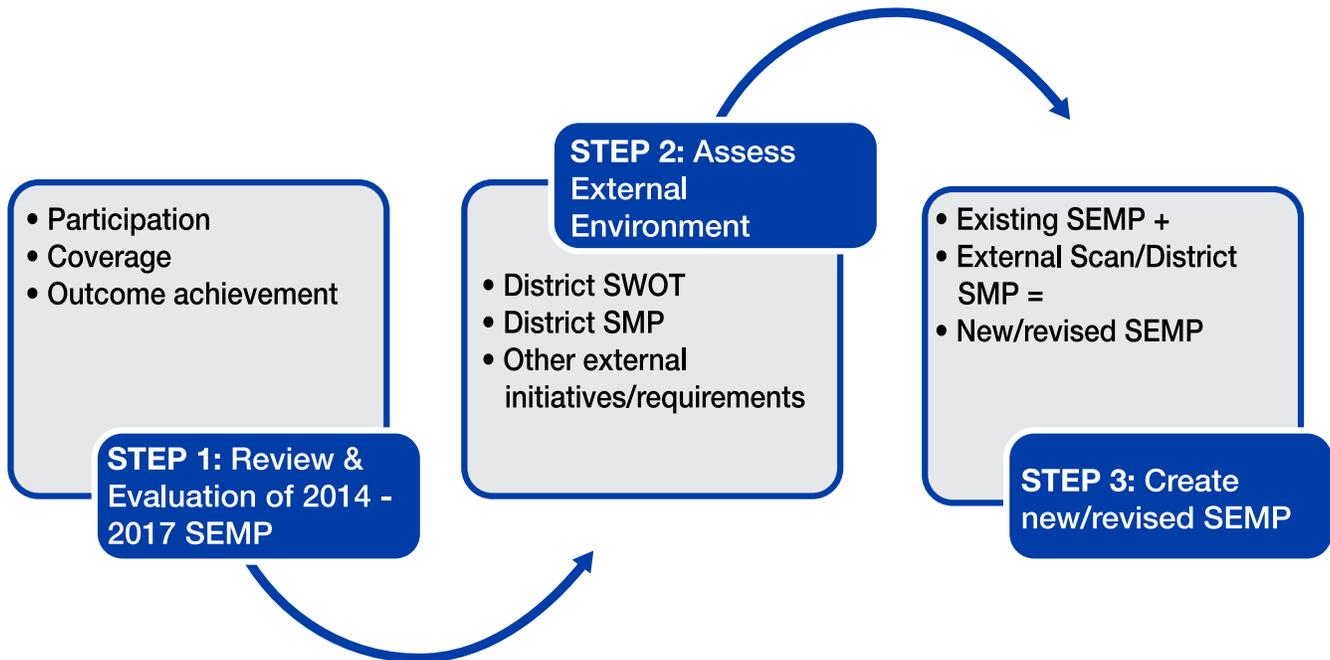| Measures	Target	Responsibility
4.5.1 Number and type of community/business partnerships	10% increase	President, VPAA

Objective 6: Effectively plan and use resources to build and maintain College facilities and infrastructure in support of the academic and student support programs.

Measures	Target	Responsibility
4.6.1: Students agreement with the statement: To what extent do you agree with the statement, buildings are clean and well maintained?	3.5 survey rating (out of 4)	VPAS
4.6.2: Students agreement with the statement: To what extent do you agree with the statement, learning facilities (equipment, classrooms, and labs) are adequate and up-to-date?	3.5 survey rating (out of 4)	VPAS
4.6.3: Facilities Condition Index	10% decrease	VPAS
4.6.4: Capitalization Load Ratio	150% decrease	VPAS
4.6.5: Maintain staffing levels for maintenance, operations and grounds consistent with minimum District standards	APPA Level 3	VPAS, President

Responsibility Key

AAC	Academic Affairs Cluster			
AC	Assessment Committee		SSC	Student Services Cluster
ASC	Administrative Services Cluster		SSCC	Student Success Coordinating Committee
BC	Budget Committee		TAC	Technology Advisory Committee
CC	Curriculum Committee		VPAA	Vice President, Academic Affairs
CORE	Bond Steering Committee		VPAS	Vice President Administrative Services
CPC	College Planning Committee		VPSS	Vice President Student Services
CTEC	Career Technical Education Committee			
SDC	Staff Development Committee			

Appendix 1: The Process for Developing the 2018-2023 Strategic Educational Master Plan

STEP 1: Review & Evaluation of 2014 - 2017 SEMP
- Participation
- Coverage
- Outcome achievement

STEP 2: Assess External Environment
- District SWOT
- District SMP
- Other external initiatives/requirements

STEP 3: Create new/revised SEMP
- Existing SEMP +
- External Scan/District SMP =
- New/revised SEMP

Step 1: Internal Scan/Data Analysis: Review and Evaluation of the 2014-2017 Strategic Educational Master Plan

In order to renew the SEMP, the first step was to evaluate the achievement of the existing SEMP. The College Planning Council (CPC) had been receiving regular reports on participation, SEMP coverage and unit plan outcome achievement since January 2016. The final reports were delivered to CPC in Fall 2017 and reviewed and evaluated at the CPC Retreat in January 2018. The Assessment Committee used the results of this evaluation to make several recommendations to CPC. These recommendations are detailed in the Summative Evaluation report in Appendix 2.

Step 2: External Scan: Assess External Environment

As one of 115 community colleges in California, Harbor's strategic planning process was guided by the California Community Colleges Chancellor's Office Vision for Success that articulates ambitious goals to address student success and equity. As one of the nine colleges of the Los Angeles Community College District, the College recognized the District's leadership in implementing the Vision for Success and used the recently approved District Strategic Plan 2018-2023 for guidance during the College's strategic planning process. The DSP identified Key Trends, Strategic Challenges, and Growth Opportunities for the District and each of its colleges. Among the internal factors the DSP identified were declining FTES in the District, flat student completion rates and persistent equity gaps. Among the external factors, the DSP identified the new state funding formula, which shifts funding to student success measures, increased state legislation in instruction and student outcomes, and multiple accountability frameworks. The CPC used these data in revising the goals, objectives, measures and targets for the SEMP.

Step 3: Development of Goals, Objectives, Measures and Targets

The DSP was distributed to CPC members and retreat participants for review and discussion at the CPC Retreat. Based on these discussions, initial goals, objectives, measures and targets were drafted. These drafts were distributed and revised through the College governance structure.

Step 4: Governance Review and Approval

The final goals, objectives, measures and targets were approved by the CPC in September 2018. **The SEMP will be presented to the Board of Trustees in Spring 2019.**
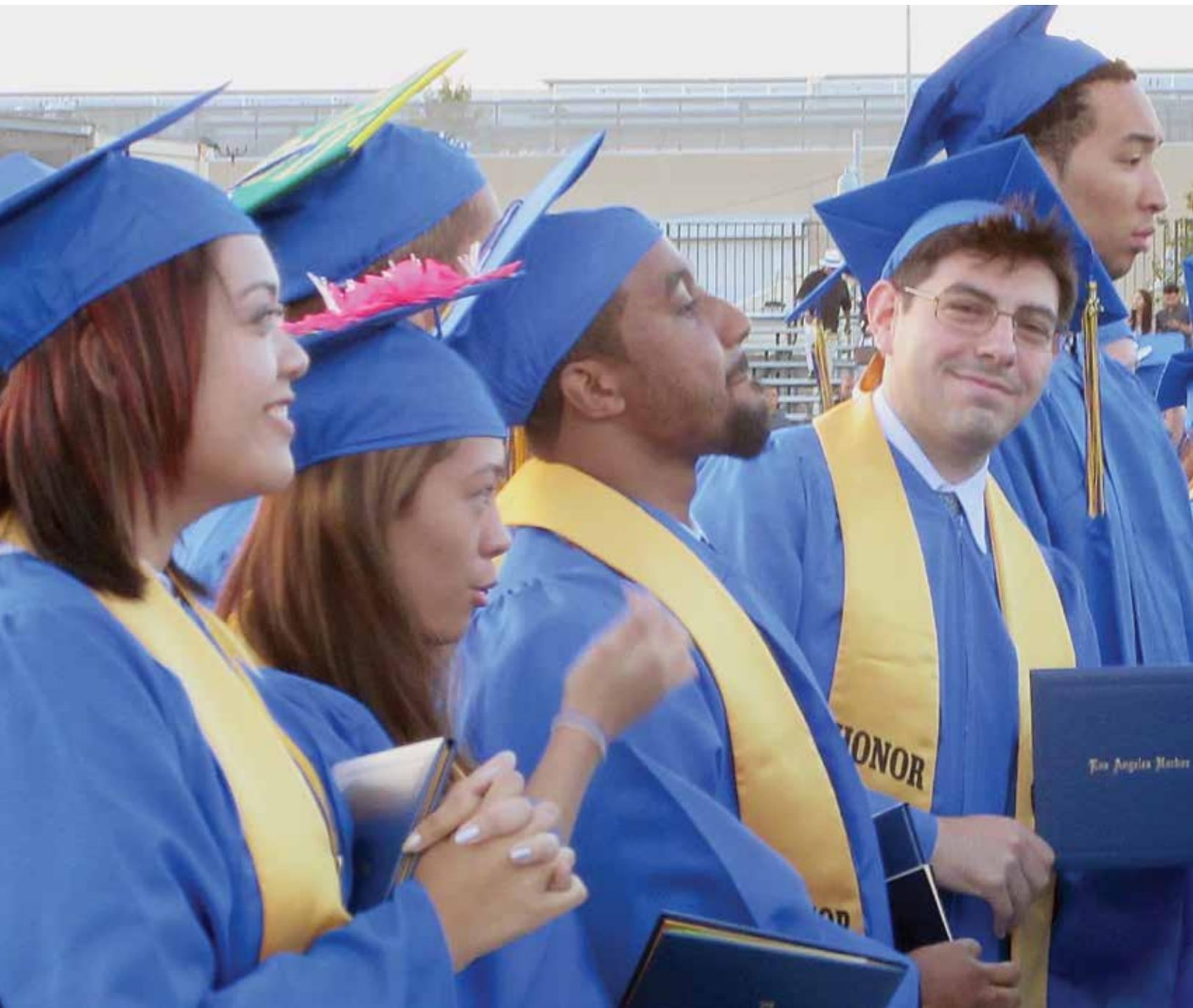
Appendix 2: 2014-2017 SEMP Summative Evaluation Results

The Assessment Committee reviewed the data collected and presented by the Office of Institutional Effectiveness to assess Harbor's achievement of the 2014-2017 Strategic Educational Master Plan. The Committee followed the methodology outlined in the "Strategic Educational Master Plan (SEMP) Revision process" memo dated 1/22/2018 and delivered to the College Planning Council (CPC). This memo identified three elements of the final review and evaluation of the SEMP: Participation, Coverage/Focus/Priorities and Outcome Achievement.

- This final summative evaluation by the Assessment Committee included consideration of:
- SEMP performance data
- 2014-2017 SEMP Evaluation Survey Results (from the CPC Retreat and Academic Senate meetings)

In reviewing the data and survey results presented, the Assessment Committee came to the following conclusions and recommendations:

1. Participation

- All clusters participated in SEMP-based planning.
- Clusters met their planning and reporting requirements. The committee found that the 10 percent non-participation rate was acceptable given the newness of the process.
- RECOMMENDATION: The committee determined that the process effectively recorded college participation and recommends continuing the existing process through the next cycle.

2. Coverage/Focus/Priorities

- All goals were addressed and distribution of effort by cluster and goal was appropriate.
- Regarding Focus and Priorities:
     - Some clusters did not use Annual Program Review/Unit Plan (APR/UP) results for prioritization processes
     - Prioritization process was unclear
- Assessment Committee responsibilities are to recommend to the CPC the process and record the results
- RECOMMENDATION: To clarify the process and increase effective participation, the committee recommends that CPC require each cluster and CPC itself to create a rubric for prioritizing resource requests.

3. Outcome Achievement

- Collge Clusters completed 90 percent of their plans, which the committee found acceptable given the newness of the process.
- Regarding "improvement occurred as a result of the planning process," the committee found that "improvements" needs a clearer definition (i.e., process versus student achievement)
- Process improvements did occur
- Next cycle will provide additional data needed to determine if improvements to student achievement were made
- RECOMMENDATION: The College continue using the existing process through the next cycle.

Appendix 3: LAHC Student Demographics

Status	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
First-Time Student	1,689	1,724	1,985	1,814	1,474
First-Time Transfer Student	680	782	609	517	243
Returning Student	854	596	558	571	471
Continuing Student	5,827	6,002	5,898	5,634	6,175
Uncollected/Unreported	131	99	86	31	43
Special Admit Student	663	703	636	571	449
Credit/Non-Credit Headcount	**Fall 2013**	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Fall 2017**
Credit Students	9,728	9,766	9,644	8,931	8,711
Noncredit Students	116	140	128	207	144
Gender	**Fall 2013**	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Fall 2017**
Female	58.6%	58.9%	59.1%	58.5%	58.8%
Male	41.4%	41.1%	40.9%	41.5%	41.2%
Ethnicity	**Fall 2013**	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Fall 2017**
African American	11.5%	10.6%	10.2%	9.9%	9.7%
Asian/Pacific Islander	12.0%	12.8%	13.2%	12.8%	4.9%
Hispanic/Latino	57.8%	58.0%	57.3%	59.4%	57.7%
White	12.9%	12.9%	13.3%	11.9%	12.5%
Other/Unknown	5.8%	5.7%	6.0%	6.0%	15.2%
Age	**Fall 2013**	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Fall 2017**
Under 20	30.0%	29.6%	28.9%	27.9%	33.2%
20 to 24 years old	37.2%	37.6%	37.9%	37.7%	35.3%
25 to 34 year old	18.8%	19.1%	20.0%	20.9%	19.8%
35 and over	14.0%	13.7%	13.2%	13.5%	11.7%
Educational Goal*	**Fall 2013**	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Fall 2017**
Career/Workforce	15.0%	13.1%	11.9%	11.0%	1.6%
College Prep	3.4%	3.9%	3.6%	3.4%	0.9%
Complete Credits for 4-Year College	5.4%	5.4%	5.1%	4.5%	2.0%
Transfer to 4-Year	51.9%	53.7%	55.8%	59.3%	79.6%
Two-Year AA Without Transfer	7.3%	7.0%	8.1%	7.9%	11.3%
Undecided	14.6%	14.5%	13.3%	12.1%	0.3%
Other	2.5%	2.2%	2.3%	1.9%	4.3%

* Fall 2017 Educational Goal extracted from PeopleSoft 11-2-2018. Previous semesters extracted from LACCD Student Information System.

Study Load:	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
12.0 units or more	27.1%	32.4%	30.6%	28.1%	30.0%
6.0 to 11.9 units	42.9%	38.6%	39.3%	40.2%	35.3%
5.9 units or less	28.8%	27.6%	28.7%	29.4%	33.1%

Source: California Community Colleges Chancellor's Office Data Mart (https://datamart.cccco.edu/Outcomes/Program_Awards.aspx).
LACCD Institutional Research (http://www.laccd.edu/Departments/EPIE/Research/Pages/All-Reports.aspx).

Appendix 4: LAHC Student Success Scorecard — Five Year Trends

CCCCO Student Success Scorecard	2012-13	2013-14	2014-15	2015-16	2016-17
Degree/Transfer Completion	42.1%	40.0%	38.0%	43.3%	42.6%
Persistence	60.8%	63.5%	69.0%	70.9%	73.7%
30 Unit Completion	62.3%	62.8%	65.0%	67.4%	70.9%
Remedial English Progress	36.3%	39.5%	42.0%	45.1%	50.8%
Remedial Math Progress	23.6%	23.3%	27.8%	28.8%	29.0%
Remedial ESL Progress	30.6%	19.3%	22.2%	32.7%	37.5%
Career Technical Education	58.1%	58.5%	51.8%	52.8%	53.8%
Completion	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**
Associate Degrees	786	660	750	1,183	1,080
AA	625	536	622	1,054	979
AS	161	124	128	129	101
Associate Degrees-Transfer	5	26	137	229	302
AAT	5	22	66	114	131
AST	0	4	71	115	171
Certificates	45	42	317	505	415
Transfer	0	0	251	385	379
Certificates of Achievement	45	42	66	44	20
Skills Certificates	0	0	0	76	16
Total	*836*	*728*	*1,204*	*1,917*	*1,797*
Transfer	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**
CSU Transfers	306	382	460	437	511
UC Transfers	47	42	50	51	64
In State Private (ISP)	70	68	92	58	48
Out of State (OOS)	115	124	104	94	112
Total	*538*	*616*	*695*	*640*	*735*

Source: California Community Colleges Chancellor's Office Data Mart (https://datamart.cccco.edu/Outcomes/Program_Awards.aspx).
LACCD Institutional Research (http://www.laccd.edu/Departments/EPIE/Research/Pages/All-Reports.aspx).

Appendix 5: Institutional Effectiveness, Resources and Collaboration

Faculty and Staff Headcount	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Administrator	11	13	12	12	11
Regular Faculty	74	76	110	115	100
Hourly Faculty	271	304	260	261	235
Classified	129	138	151	150	135
Total	*485*	*531*	*533*	*538*	*481*
Faculty and Staff Ethnicity	**Fall 2013**	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Fall 2017**
African American	13.0%	11.9%	11.3%	9.5%	9.4%
Amer Indian/Alaskan Native	0.2%	0.2%	0.2%	0.2%	0.2%
Asian	12.4%	11.7%	10.9%	9.7%	9.8%
Hispanic	13.6%	14.5%	14.4%	14.9%	16.2%
White Non-Hispanic	40.4%	35.4%	34.3%	34.0%	30.2%
Multi-Ethnicity	0.8%	0.6%	0.6%	0.6%	0.4%
Other/Unknown	19.6%	25.8%	28.3%	31.2%	33.3%
Total	*100.0%*	*100.0%*	*100.0%*	*100.0%*	*100.0%*
Efficiency Measures	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**
Cost per Enrollment	$1,571	$1,699	$1,905	$2,091	$1,683
Cost per FTES	$4,412	$4,750	$5,160	$5,560	$5,738
Cost per FTES (District-wide)	$4,325	$4,358	$4,629	$4,914	$5,303
Year-End Expenditures	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**
Certificated	$16,625,563	$17,858,545	$19,084,849	$19,571,430	$17,712,264
Non-Certificated	$ 6,482,772	$ 6,583,618	$ 7,115,109	$ 7,077,018	$ 7,352,419
Benefits	$ 6,347,872	$ 6,610,836	$ 7,411,890	$ 8,012,023	$ 7,928,189
Printing & Supplies	$ 235,656	$ 326,670	$ 313,482	$ 291,952	$ 208,829
Operating Expenses	$ 1,459,827	$ 1,449,782	$ 1,772,425	$ 1,425,525	$ 2,076,903
Capital Outlay	$ 32,285	$ 44,197	$ 50,068	$ 33,117	$ 111,463
Other	$ 371,388	$ 415,901	$ 451,177	$ 538,629	$ 378,134
Total	*$31,555,363*	*$ 33,289,549*	*$ 36,199,001*	*$ 36,950,695*	*$ 35,768,199*

Source: California Community Colleges Chancellor's Office Data Mart & LACCD Final Budget Reports

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Los Angeles Harbor College