Los Angeles Harbor College

Educational Master Plan 2012-2013

PROPOSED

Adopted by the Academic Senate
xx-xx-xx and
Adopted by the College Planning Council
xx-xx-xx

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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.

OUR VISION

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

OUR VALUES

Student Success
Excellence
Integrity
A Supportive Environment
Personal and Institutional Accountability
Civic Responsibility
The single largest factor affecting student success at Los Angeles Harbor this year has been the precipitous fall in state apportionment. It has affected every aspect of our lives together in an academic community and is reflected in most all of our strategic decisions in the planning process. As each of the three Clusters has come forward with their plans for the coming year, several commonalities in our efforts to achieve student success have emerged: a tightening of campus allocations, increased demand for staff, an improved physical environment, and the burgeoning use of technology.

Harbor College has made extraordinary progress in addressing each of these challenges. Despite all the budget issues, Harbor College has finished the 2011 fiscal year with over $400,000 of carry forward due to increased self-generated revenue, including grant money, maximization of SFPs and grant dollars, and centralization of accounts. The economic development office has reorganized and increased the grant and contract education revenue dramatically. The SWAP Meet contributes some $400,000 to the general fund and is the most successful program in the District. All of these revenues are essential to helping the College balance the budget.

A significant new instrument for addressing these challenges was the establishment of the budget workgroup, made up of the Administrative Services budget staff, the vice presidents, the faculty budget co-chair, the faculty senate group and other representative faculty and staff. The group met weekly for many months for three-hour meetings and covered all aspects of the College’s financial situation. This group became the most informed about the finances on campus and reported back to the College budget committee and CPC. The results of this working group were presented at a full-day Budget Retreat with about fifty members of campus faculty, staff, and students. It was the most comprehensive and successful budget event that has occurred in the past decade, recommending cuts by organizational units for addressing the fiscal crisis. **College Goal 4: Economic Resources**

Another significant development occurred at the District level with the recommendation by the District Budget Committee (DBC) to revise the District Budget Allocation model. Since 2007, the District has allocated funds to colleges using the current allocation model, which is based on the State SB361 funding model. This new plan, which has now been approved by the Board of Trustees, adopts the following suggested change to the existing model to provide adequate funding for colleges to sustain operations: to increase the basic allocation to cover minimum administrative costs and M&O costs. The following additional changes are under discussion:

1. To set a percentage of future college balances allowed to be carried forward.

2. To base the funding assessment for the District Office, District-wide Centralized Services, and the Contingency Reserve on a percent of budget, with larger colleges paying a larger percentage
3. To fund colleges using a differential growth rate based on their service area population density and participation rate, as well as on the need to grow to achieve greater economy of scale.

4. To insist that the operating costs of colleges reflect efficiency and improvement in productivity by management of non-instructional staffing through a well thought-out and conservative staffing plan.

The result of this change will provide Harbor College with additional revenue amounting to approximately $700,000 per year, helping to alleviate one of the more difficult problems—maintenance of the new buildings. Administrative Services will continue to provide and manage the annual budget supporting the College goals and will maximize all available resources. Moreover, Administrative Services will monitor the financial health of the College with monthly financial reports. Additional District plans for addressing the fiscal issues of the College are contained in Appendix A: PROPOSED CONTINGENCY PLAN Assumptions, Goals, and Strategies. College Goal 4: Economic Resources

Enrollment Management

The 2006 Harbor College Accreditation Self-Study set an enrollment target of 12,000 students for the year 2010. The College Budget Committee established this as the minimum enrollment "breakeven" level at which the College can maintain long-term financial self-sufficiency. The College nearly achieved that goal in the fall of 2010, showing more than 10,500 students enrolled. The main factor accounting for this increase has been the recession and the significant downturn in employment, and the increase would have been even greater except for the decreased apportionment from the state, and the resulting limitation on numbers of sections. These constraints have been felt by all community colleges in the state, and as a result, we are carrying a large number of unfunded FTES even after significant cuts in class offerings for the 2011-12 academic year.

A study of the demographics of our service area (Appendix 1), however, indicates these trends on enrollments will be reversed; and in the absence of policy initiatives to counteract this, enrollment declines can be expected in the years beyond 2010. This plan specifies initiatives needed to mitigate any downturn, recognizing the competing institutions in our service area, facing the same trends will take similar initiatives, backed by greater resources. The essential demographic obstacle to sustaining our target enrollment level, given other trends, is currently leveling-off of the high school student population in the service area which is projected to continue. The demographic possibility for mitigating this is in the projected growth in other area populations and at local levels of career demand that can be served by the new and expanded programs this plan specifies.
All units in the Academic Affairs Cluster (AA) have done their part in addressing the major initiative for the academic year 2012-2013, and meeting the challenges presented by the massive budget cuts that we have sustained the last several years and will continue to face in the coming years. Based on the current District FTES Planning Worksheet, Harbor still has nearly 800 unfunded FTES. There will therefore be further class cancellations in 2012-2013—this is in the face of a $3.4 million deficit. These cuts will result in significant overcrowding of the remaining classes. Students will face enormous challenges in simply trying to fill out a schedule that will allow them to complete a degree or certificate in a reasonable length of time. Faculty face the challenge of maintaining programmatic integrity and the ability to respond to the growing needs of our community. **College Goal 4: Economic Resources**

**Maximum Flexibility in Our Offerings:**

The sharp, steep drop in enrollments we are facing in the near future can only be mitigated by shifts in our patterns of offerings.

Flexibility must be maximized for a range of offerings that reflects the natures of our students’ lives. 50% of our students work; 20% are parents and perhaps another 25% have family responsibilities; 70% enroll in less than 12 units per semester. They struggle to complete their educational objectives, and are disproportionately young, in a service area whose population is increasingly mature.

The charts in appendix 2 show the areas of highest job demand in our service area. For jobs requiring less than an AA degree, the skills needed are primarily in Computer Applications and Office Technologies (CAOT); for jobs requiring an AA degree, medical support services and computer-related skills rank highest; for jobs requiring a bachelor’s degree or higher, business management and teaching skills are in greatest demand.

As indicated in the chart in appendix 1, it is going to be easier for us to keep students than to find them in the near future, and although budgetary issues beyond our control have been a factor in our SPAR results, we must increase retention, persistence, and transfer rates wherever possible.

Making Harbor College the Leading Job Retraining Center in our Service Area: Harbor
College should be perceived as the place to go for anyone who suddenly is out of work and needs retraining. A student walking through the door facing this challenge should be able to find a complete package of CTE training skills that can be completed in six months (which equates to the period covered by unemployment insurance). This will be a wraparound program including not only content, but assessment for life experience credit and all the student services that are necessary. This may require at least one Career Counselor who is assigned to CTE students only. This counselor will frequently confer with all CTE departments to keep current on degree and certificate requirements for each discipline. The counselor will also understand the job opportunities and required skills for the jobs. This will equip the counselor to adequately advise students of their options for training that matches their interests and abilities.

Each instructional division will identify such courses or new programs as would be appropriate for this population and make whatever adjustments are necessary for open entrance admission. The district database for existing CTE courses will be reviewed so the College is offering bundles of courses at both the credit and not-for-credit levels of the curriculum. To make the students' progress as efficient as possible, the disciplines will review the curriculum in order to create new programs or to re-align requirements of old programs, through an adaptation of the PACE or PPT models, to make sure that students can move through the various levels of achievement without losing credits.

A Balanced Approach to All Course Offerings:

Each division must abide by a set of principles by which they will reduce costs and improve efficiency. To accomplish this, those disciplines slated for viability review must engage in and complete those reviews. A fundamental principle of this vision is that scheduling to maximize FTES may diminish student success yet each department must discover ways to reduce costs without sacrificing FTEs. Harbor will expand Contract Education in order to increase revenue and seek growth in high enrollment classes. The College is seeing to it that grants obtained serve College priorities.

Adjusting Offerings to Meet the Needs of Older Students:

An analysis of the age distribution of our College population and of the population of our service area shows two diverging trends. By far the largest age groups on campus are those in the younger age brackets roughly 18 to 35; by far the largest age groups in our service area are those over 40. These two trends indicate that we are not reaching the largest demographic in our service area. (See appendix 3)

Perhaps the single most important factor in making our offerings accessible to older students is the time our offerings are scheduled and the mode of course delivery. Fifty percent of our students over 45 are enrolled in evening, online, or PACE classes.

Each academic division will explore ways of attracting the large number of people in our service area in the older age brackets 45 and above. People in this demographic, while often thought to be interested only in personal enrichment courses, often want retraining, "up-training" or career re-invigoration to be competitive in their fields. Of significant interest to people in this demographic would be offering credit for life experience. We must market Harbor as the "New Graduate School," a place where those with a college degree can hone their skills, achieve recertification, or pick up new skills. (See Appendix 5)

Adjusting Offerings to Meet the Needs of Younger Students:
The single most important change in our "world" in this respect is an opportunity created by the decline in the relative numbers of high school graduates in our service area offset by even greater reductions by secondary schools in offerings which remain eligible for concurrent enrollment credit. To provide the impacted students with an opportunity to earn these credits, Harbor College will emphasize these offerings through concurrent enrollment strategies including online offerings, our HTPA model, and contract ed.

In an attempt to mitigate these scheduling problems, Academic Affairs will partner with Student Services to create a Schedule Development Review Team to create a product that better addresses community needs and student success. Nevertheless, Academic Affairs must adjust the fall and spring schedules in order to reduce the number of unfunded FTES for the College. To meet the workload reduction target set by the District, cuts in addition to the 110 sections already made for the fall 2012 semester may be necessitated once the new budget numbers have been provided and we see the result of the Governor’s tax initiative on the November ballot.

College Goal 1: Learning & Instruction

The main focus of the Student Services units is to remain committed to providing optimal student services in support of student success despite the current California budget crisis. These cuts are disproportionately impacting education at the community colleges. Categorically and specially funded programs sustained a 40%-60% budget state allocation reduction in the 2009-2010 fiscal year. The College general fund continues to provide $3.9 million in support of the student services effort. Staffing and service provision have remained a priority in all units as Student Services attempts to support its core mission to provide admission, matriculation and special services to campus students, faculty, staff, and the community. College Goal 4: Economic Resources

Although challenged with severe budget cuts, all units are innovatively using technology, streamlining processes, and more closely collaborating as we offer services to more students with less staffing and fewer resources. The collaboration extends among all three clusters, sharing an interest in developing a comprehensive and mutually agreeable communication and decision-making system in the areas of catalog and class schedule planning, program changes and viability studies, maintenance of facilities, staffing, and budget development and implementation. All clusters are partnering to implement new state and federal mandates successfully, including but not limited to the Student Success Task Force Recommendations, SB 1440, Student Success Act of 2012, Title 5 changes, Board of Governor’s Fee Waiver (BOGFW) and financial aid changes. College Goals 1&2: Learning and Instruction & Student Services and Support

As state revenue budget projections continue to decline, the Student Services Cluster is generating revenue by vigorously engaging in enterprising fundraising efforts. For example, our Athletic Program has been charged with the responsibility of generating $250,000 for the 2012-2013 academic year in order to maintain its intercollegiate sports program. In partnership with the Economic and Workforce Development Office, we are researching additional funding and are developing grant proposals. Over the years, the Student Services Cluster has a history of being successful in acquiring additional funding totaling approximately $2 million from TRiO Student Support Services, CDC Child Nutrition, Career Technical Education Transition, and Achieving the Dream Financial Literacy grants. College Goal 4: Economic Resources
Despite the draconian cutting away of our budget, nearly every academic division reports that it is investigating or developing new programmatic initiatives to meet the three main directions of the College—basic skills, transfer, and career/technical education (CTE). Many divisions are strengthening old or developing new articulation agreements with local CSUs, the port, and the local public schools. Chief among these follows from the Science Technology Engineering and Math (STEM) grant. Others are developing new Career and Technical Education (CTE) degrees and certificates. **College Goal 1: Learning & Instruction**

Faculty professional development is a priority to ensure rigor and relevance of CTE programs to industry needs and to develop partnerships with industry in our community. In addition, disciplines are working to meet the state requirement to develop degrees for the Transfer Model Curriculum. A sampling of other curricular initiatives follows here: The political science department has developed a transfer plan for Public Administration and the proper track for matriculation and articulation at CSUDH. The Physical Education Division (which will become Kinesiology) will be developing certificates in officiating and coaching for several sports and in personal training. The Humanities and Fine Arts Division is looking to develop an associate of arts degree in digital media arts, two new degrees in music, and a matriculation bridge from our theater department to that of CSU-Dominguez Hills. A research analyst to support CTE is desirable for data collection and validation, and to do qualitative and quantitative data analysis. **College Goal 5: Partnerships**

Therefore, it is increasingly apparent that the College will have to become more entrepreneurial to increase revenue wherever it can. “Academic Affairs Priority Directions—2009-2010” indicates that “… Harbor needs to expand Contract Education in order to increase revenue.” Academic Affairs/Workforce & Economic Development needs to explore additional revenue generating models to create revenue that supports academic and career technical education programs, including contract education. **College Goal 4: Economic Resources**

Examples may include creating revenue generating opportunities through culinary arts as well as partnerships with community services to expand the extension program to include some regular academic programs. Representatives of the LAUSD have approached the College to provide additional educational opportunities for students at local high schools. Academic Affairs will increase offerings within the noncredit arena in order to bring our noncredit FTES in line with community needs. **College Goal 5: Partnerships**

In addition, Academic Affairs will work along with Student Services to increase our foreign student population to approximately 300 over the next few years. A key provision of this plan is to work with the District Office to secure the appropriate legal avenues for contracting with “finders” to secure the additional foreign student applications. Academic Affairs will also review the curriculum to make sure there are appropriate offerings and explore the creation of an English Language Institute to accommodate those students. This will also include making sure that our online degrees have a credible and consistent semester-by-semester schedule of offerings. The revenue from international students provides the means to pay for additional sections, which if the enrollment growth is achieved, would reduce the deficit. In response to the Academic Affairs Cluster’s proposed expansion of foreign students, the International Student Program will have to increase staffing to include a full-time director and counselor along with
funding to support marketing efforts. A large percentage of the money collected would have to go back into the program to fund staffing and marketing similar to the Community Service/Extension program model. **College Goal 4: Economic Resources**

Ancillary to the recruitment of international students will be increased emphasis on the College's online program, which is expanding each semester and is expected to do so for the foreseeable future. We currently offer three fully online degrees and are planning to add to these. Support services for online students have also grown rapidly. However, we still have some distance to travel to be a fully online college. We are focusing our efforts on addressing assessment for distance ed. students, as well as basic skills remediation. Continuing to develop our online offerings will be key in achieving our goal of a five-fold increase in our international student population. On a national level, we are advertising our online and on-campus degrees with the hopes of attracting additional non-resident students. **College Goal 4: Economic Resources**

**Embedding Essential Skills throughout the Curriculum:**

With more than 70% of all students placing at one or more courses below college level in reading, writing, and/or mathematics, it is imperative that we address this deficit across the curriculum. Because we are truly committed to our students' success, we understand that meeting our students at whatever their skill level and helping them to move forward is our professional obligation. National research indicates that adding levels of prerequisites is exclusionary and every level adds additional time and cost barriers to student success. The infusion of Basic Skills funding from the state provides us with the opportunity to make concerted efforts to incorporate appropriate teaching methods in courses across the curriculum which will help students learn the skills they need to succeed at the collegiate level. Faculty members in all disciplines have been offered professional development activities which promote the embedding of essential skills in discipline specific assignments.

A Teaching and Learning Center has been created to offer on-going opportunities for faculty to engage, explore, and learn new techniques and technology for classroom applications. Furthermore, faculty emphasis on study strategies, time management, self-efficacy and self-advocacy, information literacy, critical thinking, dealing with ambiguity, and computer literacy as well as reading, writing, and computing in each class will validate the importance of developing these skills. Our institutional learning outcomes will show that student learning is an integrated process rather than isolated silos of endeavor. As faculty work and learn together with students, the institution will become a center for growth and renewal. **College Goal 1: Learning & Instruction**

Students assessing at the very lowest levels of English and math might need to take up to six or eight semesters of work before ever entering college-level courses. As a consequence, a far too large percentage of our students are lost before ever reaching their educational goals. In order to stem this loss, we have embarked this year on a significant new program called Achieving the Dream. The intention is to bring the full power of data and its analysis to bear on the questions of where and why students fall out of the educational process. It looks at issues of policy as well as the enrollment and assessment data generated to identify barriers to student success. **College Goal 1: Learning & Instruction**
It is through this commitment to help every student succeed by improving instruction, curriculum and bolstering support services that the Student Services Cluster has also joined the data-driven model to foster improvement and excellence. To this end, the student services units are working with the Achieving the Dream Core and Data Teams to develop a plan for increased student success and retention through comprehensive support services. Some of our proposed changes in how we provide comprehensive services including mandatory core activities include the following: orientation, assessment, personal development courses, counseling and student educational planning for all students, student success workshops, and prerequisite review and enforcement. The Student Services Cluster will continue working on streamlining the online admission process so that there are no roadblocks for students. Also in discussion is how to address the need for increased transfer rates, career pathways and providing a comprehensive Counseling Center, Career Center, Job Placement Center, and Transfer Center for students. Increased staffing needs and resources for these core student success programs are addressed in individual unit plans. College Goal 2: Student Services & Support

There are a number of significant student success initiatives being undertaken this summer and fall. The counseling, math, and English departments will offer a series of non credit opportunities (personal development and Grammar Slam) for students to improve their skills in order to perform at a higher level on the assessment instruments and thus speed up their movement through the basic course sequences. We will also continue to offer the Fast Track program for students as preparation for taking the math and English assessment tests. Both the math and English departments this fall anticipate piloting accelerated courses to shorten the time students need to complete the developmental course sequence. Academic Affairs will also organize and prepare workshops and other training to increase faculty ability to incorporate essential skills into the curriculum at all levels. This activity will be directed primarily through the Teaching Learning Center and the Harbor Essential Skills Committee, funded by the Basic Skills grant. College Goal 1: Learning & Instruction

A comprehensive data review suggests that students who are engaged in campus life have higher retention and academic success rates. Student Services prides itself in offering multiple student engagement opportunities which include athletics, student activities, student government and clubs, opportunities to serve on shared governance committees, participation in multicultural events, College forums and retreats, and political action involvement. We will continue to review our planning to increase student engagement opportunities. Additional staffing would help to increase the engagement opportunities for all students. College Goal 2: Student Services & Support

The Assessment subcommittee of the Curriculum Committee reported that all programs or pathways had developed student learning outcomes by the end of spring semester 2010. While the plan also stipulated that the College as a whole will have assessed program level outcomes matched with institutional student learning outcomes during the 2011-2012 academic year, the assessment of SLO outcomes will continue to be a priority through the next accreditation cycle in 2018. College Goal 1: Learning & Instruction

Ongoing review of SLOs will require continued support for the SLO coordinator (.6) and ancillary assignments for four faculty at .2 to support SLO development at the division level.
Someone needs to be available at the division level to support faculty one-on-one in writing measures, gathering and interpreting data, and maintaining the records required by the accrediting agencies. There are at least five disciplines in which there are no full-time faculty. Ancillary assignments paid in 2011-2012 should still be provided according to the established schedule for the development of course and program level outcomes and measures, program reviews, curriculum mapping, and unit plans. **College Goal 7: Human Resources**

Satisfying staffing needs in this era of budget constriction remains a top priority. As our workforce ages, more and more faculty and staff are retiring, leaving vacant many positions with little hope of replacement. We will be replacing eight faculty members in the 2012-2013 year in order to inch us forward toward meeting our Faculty Obligation Number (FON). That number, however, does little to move the full-time/part-time ratio toward the desired 75/25 percent required by state law. There are still many disciplines with no full-time faculty members to shoulder the duties of assessment of student learning outcomes, review of course outlines of record, and program review. Furthermore, the various divisions have identified significant needs for instructional assistance to support student success across the College. They have also identified the need to bolster support from instructional technology services in order to maintain the level of performance in the computer labs. To keep up with computer and technology demands, Administrative Services recommends greater centralization of IT staff. **College Goal 7: Human Resources**

The Student Services Cluster has conducted a comprehensive needs assessment and data review to identify the specific barriers to student success. The data analysis derived from the program reviews, student SLO/SAO, and unit plans have indicated that there is an increasing need for safety net programs. Student Services has assessed the need for appropriate level of staffing and resources needed to address these areas. **College Goal 2: Student Services & Support**

The College is grossly understaffed to support the level of need. Specific hiring recommendations are included in individual unit plans. The special populations include students with physical, psychological and learning disabilities, educational and economic disadvantages, returning veterans, welfare recipients, foster youth, students needing childcare, and students with mental and physical health barriers. Appropriate staffing is needed in order to address the complex psychosocial barriers of our students and implementation of new federal and state mandates. Staffing is needed for safety net programs including, Special Programs and Services (SPS), Extended Opportunity Programs and Services, Cooperative Agencies and Resources for Education (CARE), Financial Aid, Veterans’ Center, California Work Opportunities for Kids (CalWORKs), Child Development Center, Life Skills Center and Student Health Center. The individual unit plans identify the specific hiring needs. The cluster will prioritize staffing needs during the spring 2012 semester. **College Goal 7: Human Resources**

**Harbor College as a “Technology Destination”:**

Students who are increasingly dependent on and proficient in technology must see Harbor College as a destination fully competitive with for-profit colleges which charge significantly more money for tuition but offer far more of their curriculum online so that students can take classes at their own time and choosing. Our computer labs must be adequate in number,
equipment, and staffing. So the College is committed to 'Web' technology; instructional divisions will secure increasing attendance at the LACCD Faculty Teaching and Learning Academy; the College Website must accommodate easy-to-find web space for all faculty members, enabled to update their materials as needed.

"Students are not just using technology differently today; they are approaching their lives in their daily activities differently because of the technology. The access point for technology use, particularly for older students, is home focused, not school focused." That is, they expect us to deliver education at home. So more courses must be put online or offered as hybrids, and we must increase the number of degrees offered online. To support these developments and meet all requirements for on-line degrees, Harbor must fully deploy its student services online and create an adequate helpdesk program for its online students. Students must be able complete most admissions paperwork without coming to campus to wait in line.

The various divisions in Academic Affairs have also identified four areas within technology that demand our attention: 1.) cost of hardware; 2.) cost of keeping software up to date; 3.) the cost of providing support for the various labs and desktop computers; and 4.) the cost of training both faculty and staff in the use of new technologies. Very significant costs will be incurred in purchasing the renewal of the licenses for our classroom management system Etudes, the statistical package SPSS, various Microsoft and Adobe suites in the media and business labs, Turnitin.com, RFID tracking and inventory systems, eBooks, and the like. New labs are also under consideration in some disciplines (Physical Education/Kinesiology). College Goal 6: Institutional Environment & Physical Resources

Distance Learning has been an area for significant growth for the College, increasing from 801 students in 2006 to 2,694 in 2010. Harbor College has now developed three degrees that are offered completely online. The Student Services Cluster is committed to providing a complete range of online support services as instruction moves toward more distance education. Collaboration with campus Information Technology staff, Technology Advisory Committee (TAC) and the District Information Systems department is critical to increasing technological advancement within our division. Student Services continues enhancing web-based services such as online orientation, admissions and program application, and registration. In response to students’ use of social media platforms, programs utilize web pages, online chat features, FAQs software, Facebook, Twitter, YouTube and other communication modalities. Additional IT staffing is critical to the success of this effort. College Goal 1: Learning and Instruction

Despite the fact that we are in a retrenchment phase, we need to make sure that the College programs and services remain visible to the community we serve. The College must develop a consistent branding/marketing of programs to the community at large and to the campus community to inform them of our programs and services. To accomplish this, the College should create a position for a Graphic Designer/Webmaster/PIO to develop and maintain all College publications and communications to the public. College Goal 7: Human Resources

The person in such a position should initiate an on-campus advertising campaign that will emphasize the relative increase in job security with increasing levels of education. High school counselors from schools in our service area sending us the lowest percentages of students will be invited to regular College "show and tell" tours highlighting our new buildings and programs. We will implement a marketing strategy to attract university students whose families reside in
our service area home to the area for the summer.

Administrative Services has been tasked with the challenges of implementing three major bonds. There have been unique work experiences for the administrative services staff in implementing all the changes of construction of a bond program which has completely rebuilt the Harbor College campus. First, our own facility and information technology staff has worked through the rebuilding of the infrastructure as they are the experts on the operations and computer needs of the campus. The staff has opened new buildings and systems and learned new technologies. Computers have gone from some 900 to now over 1500 computers without additional staff. The IT department now runs the campus telephone system as well as being familiar with all new software. Facility changes include card key access, photovoltaic energy, climate control, and green cleaning to name a few. While many of these challenges have been met successfully and appreciated by all, many more remain. **College Goal 6: Institutional Environment & Physical Resources**

Thanks to generosity of the people of Los Angeles and the passage of a series of three bond measures, a number of the divisions are eagerly anticipating completion of the build-out of the campus or the refurbishment of older buildings, including the new state-of-the-art Student Union that will serve as a central meeting place for students, faculty, staff and community. There will also be a new Library/Learning Center (LLRC), a new Science Complex, and refurbished Nursing and Theater buildings. While these new/refurbished buildings will increase our square footage by about four percent, it will place significant new burdens on staffing with respect to maintenance and instructional support. Not only will there be more floor space to be cleaned and maintained, but there will also be a large influx of new technologies requiring support. The opening of the new LLRC will present an example of these changes. **College Goal 6: Institutional Environment & Physical Resources**

A major problem is anticipated if we are not able to hire an Instructional Assistant, Information Technology, to replace the individual who retired in 2007. The new L/LRC building will house approximately 200 computers. The current campus IT staff will not be able to serve adequately our growing needs; therefore, hiring a person well versed in L/LAC software needs and operations, who can assist students and staff with technical tasks and problems, is our first priority. A related need is to secure funding to hire student workers, either through the general fund or Federal Work Study funds, to staff the open entrances in the new L/LRC facility. Similar needs are identified in the Business, Architecture, Theater, and Math Labs. The opening of the new Science Complex will add another 200 computers to the College’s inventory. **College Goal 7: Human Resources**

In support of student learning, Administrative Services will continue to provide a number of support services to the campus. It will render service to all students, faculty, staff and administrators in regards to finances, accounting and budgetary functions. It will process procurement and contracts in compliance with state and District policy. It will provide up-to-date computer services and labs. Administrative Services will provide staff support in personnel and payroll issues, recruiting, training, and retention of employees. It will maintain an attractive, safe, secure and accessible campus environment. In addition, it will provide bookstore and food services to enhance instruction. It will provide staff support in printing and mail services to enhance instruction for administration, faculty, and staff. Finally, Administrative Services will maintain a safe environment with trained Los Angeles Sheriff staff. **College Goal 6:**
Institutional Environment & Physical Resources

The ongoing Administrative Services, Academic Affairs, and Student Services self-study/program review/unit plan processes have identified many priority concerns. The top concern is the severe lack of fiscal resources to deliver the quality and quantity of services that our students deserve. Our mission is to support student success through educational service provision to a diverse group of learners representing various socioeconomic levels, cultural backgrounds, ages and educational preparation. The full attainment of this mission will only be possible when the funding for viable programs meets the depth and breadth of student needs.
APPENDIX A: PROPOSED CONTINGENCY PLAN
Assumptions, Goals, and Strategies
Revised February 15, 2012

A. ASSUMPTIONS: The LACCD IS FACING A PERMANENT REDUCTION IN STATE GENERAL REVENUE

1. Potential $30.5M Reduction to Base if November Tax Initiative Falls
2. No COLA nor Growth Revenue
3. Projected $61M Carried Forward Balance from 2011-12

B. GOALS AND STRATEGIES TO ADDRESS THE ANTICIPATED REDUCTION

1. IMPLEMENT CONSERVATIVE FISCAL POLICIES
   a. Seek more management flexibility in personnel assignments
   b. Require each college to develop a contingency plan to cut 7%
   c. Address operating deficits of Cafeterias, Bookstores, and Child Development Centers, and other programs that are not self-supporting
   d. Evaluate purchasing practices for continuous improvement
   e. Evaluate District’s Reserve level and make necessary adjustments

2. PROTECT THE DISTRICT’S CORE MISSION (CTE, T, BS)
   a. Conduct Program Viability studies to insure that all Instructional Programs that Lead Students to Succeed
   b. Establish district-wide and college enrollment targets (district-wide at (4%) above funded base FTES)
   C. Assure that each college provides Student Focused Support
   D. Evaluate Inter-collegiate Athletic Programs

3. MINIMIZE IMPACT ON EMPLOYEES
   a. Evaluate current Hiring Practices
      i. Set FON targets for 2012 and 2013
      ii. Implement hard hiring freeze
   b. Update college and district Staffing Plans
   c. Update/Create Staffing Plans that include potential Transfer/Reassignment
   d. Study and restructure Benefit Programs
   e. Explore furlough, other compensation/workload adjustments, and collective bargaining implications

4. INCREASE ALTERNATIVE REVENUE SOURCES
   a. Expand Ability to get grants to expand capacity
   b. Strengthen Foundations
   c. Seek entrepreneurial opportunities, e.g.: bookstore, cafeteria/culinary arts, parking, facilities rentals, dedicated revenue
   d. Evaluate International Student Opportunities
GOALS & STRATEGIES TO ACHIEVE STUDENT SUCCESS WITH ACCOUNTABILITY MEASURES

Vice President of Academic Affairs

To offer innovative, state-of-the-art, learner centered instruction in all Harbor College programs to promote effective learning.

GOAL 1 LEARNING & INSTRUCTION

Strategies:
1.1 Develop an Educational Master Plan that addresses emerging and ongoing instructional priorities.
1.2 Use program review as a means to evaluate the relevance, content, and methodology of instructional programs and adjust, revise and develop accordingly to improve student learning.
1.3 Ensure a technological infrastructure that supports academic and administrative need and functions.
1.4 Promote teaching excellence and innovation that results in an effective teaching/learning environment.
1.5 Provide sufficient staff, supplies, space, and equipment for an optimal teaching/learning environment.

In the lexicon for this Educational Master Plan, accountability measures are defined as “objective, measurable, and observable benchmarks specifically designed to assess progress towards college goals”.

Accordingly, each unit plan identifies the accountability measures with reference to this goal that are most relevant to the offerings or operations specified in the plan, and sets numerical targets where useful for tracking progress according to these benchmarks.

Accountability Measures

Curriculum Quality
How does the college determine curriculum quality?
Measures:

a. Program review up-to-date:
   - Course outlines current with measurable student outcomes (SLO), and entry/exit competencies.
   - Clear and specific course syllabi
   - Consistency of materials
   - Industry and enrollment trends considered
b. Appropriateness of learning experience measured against needs to perform in that domain (e.g. Nursing Board pass rate)
c. External standards met (Health and Safety, student assessment validation, prerequisite validation including accreditation and certification)
d. Articulation of courses and programs
e. Qualitative and/or quantitative measures to assure technological support is current and relevant for instruction.

Educational Innovation
Does the College have evidence of seeking, developing and applying innovative methodologies?
Measures:

a. Participation of on-going learning by faculty and staff and integration into learning.
b. Recognition and awards given by external bodies.
c. Documentation of innovation activities in the classroom.
d. Documentation of best practices.
e. Program Review

Educational Goal Achievement
How do we know when goals are achieved?
Measures:

a. Student Learning Outcomes
b. Course completion
c. Program completion
d. Transfers
e. Transfer readiness
f. Vocational preparation
Strategies:
2.1 Promote awareness of and response to students’ needs.
2.2 Provide students with opportunities to develop informed decisions toward the achievement of their goals.
2.3 Develop and support teaching/learning strategies and student services that promote student success.
2.4 Provide sufficient staff, supplies, space, and equipment for an optimal teaching/learning environment.

In the lexicon for this Educational Master Plan, accountability measures are defined as “objective, measureable, and observable benchmarks specifically designed to assess progress towards college goals”.

Accordingly, each unit plan identifies the accountability measures with reference to this goal that are most relevant to the offerings or operations specified in the plan, and sets numerical targets where useful for tracking progress according to these benchmarks.

Accountability Measures

Enrollment Development
Are we enrolling students who apply to the College so that they achieve their educational and personal goals?
Measures:
a. Matriculation tracking
b. Completion and Retention tracking

do. Course Completion
e. Degree and Certificate completion
f. Transfers
g. Transfer readiness

Educational Goal Achievement
Are students able to successfully reach their goals?
Measures:
a. Course Completion
b. Degree and Certificate completion
c. Transfers
d. Transfer readiness

Student Services Program Quality & Utilization of Services
Is the College providing efficient and needed services to assist student achievement?
Measures:
a. Point of Service student surveys
b. Student services program review
GOALS & STRATEGIES TO ACHIEVE STUDENT SUCCESS WITH ACCOUNTABILITY MEASURES

Strategies:
3.1 Involve all governance bodies in the development and implementation of the strategic plan.
3.2 Establish an open system of communication that supports timely decision-making.
3.3 Ensure accountability in decision-making processes and implementations.
3.4 Offer meaningful opportunities for students to participate in the governance process.

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Accountability Measures
Institutional Efficiency
Do we have a functioning Participatory Governance process?
Measures:
  a. Annual determination of goals achieved for strategic and operational plans
  b. Active participation of all college constituencies in governance process. Given opportunity for participation, identify a participation target for each constituency.
  c. Active participation of all college constituencies in accreditation process
  d. On-going review and implementation of operational plan
GOALS & STRATEGIES TO ACHIEVE STUDENT SUCCESS WITH ACCOUNTABILITY MEASURES

Strategies:
4.1 Align budgeting and planning so that all expenditures are connected to the master plan.
4.2 Develop and maintain a budgeting process that is understandable, accessible, and accountable to all members of the college community.
4.3 Develop alternative strategies to increase revenue streams.
4.4 Conduct an ongoing review of the budget to respond to the dynamic fiscal and political environment.

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Accountability Measures

Institutional Efficiency
How does the College allocate resources and align college resources with expenditures?
Measures:
  a. Cost/FTES (students)
  b. WSCH/FTEF (faculty)
  c. Percent of budget linked with plans
  d. Classroom utilization
  e. Identify sources of revenue and amount available related to need:
     • Enrollment
     • Non-enrollment
     • Categorical
     • Grants and Specially Funded Programs
     • District Allocation formula
  f. Fiscal effectiveness of expenditures
     • Determine target dollars needed
     • Assess appropriateness of allocation of revenues
     • Determine fiscal effectiveness of revenues to expenditures
     • Minimize liability

Enrollment Development
How does the College optimize our economic resources to enhance enrollment?
Measures:
  a. WSCH (Weekly Student Contact Hours)
  b. FTES (Full-time Equivalent Students)
  c. Retention
GOALS & STRATEGIES TO ACHIEVE STUDENT SUCCESS WITH ACCOUNTABILITY MEASURES

To collaborate with local and global communities and organizations to enhance opportunities that are beneficial to our students, the college, and its mission.

Strategies:
5.1 Identify and implement partnerships that support college and community educational needs.
5.2 Communicate and coordinate college resources for initiating effective partnerships.

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Accountability Measures
Community Relations
Are the partnerships consistent with the Mission of the College?
Measures:
  a. Coordinate tracking of informal and formal partnerships with:
      ● Job placement tracking
      ● Employer surveys (pay and not-for-pay)
      ● Advisory committee participation
      ● Community surveys and feedback
  b. Maintain an inventory of community and industry partnerships documenting the qualitative and quantitative value of each.
  c. Document frequency and effectiveness of community outreach by College.
  d. Monitor contributions and support from the community:
      ● Foundation campaign successes
      ● Scholarship donations
      ● Student activity accounts
  e. Document public relations articles

Program Innovation and Instructional Partnerships
Are we responding to our community’s instructional needs?
Measures:
  a. Number of programs developed in response to community needs and demands.
  b. Number of community outreach programs
  c. Surveys and tracking of program participants.

Educational Goal Achievement
How can we document goal achievement?
Measures:
  a. Occupational Career Certificates, Skills Certificates, and Degrees
GOALS & STRATEGIES TO ACHIEVE STUDENT SUCCESS WITH ACCOUNTABILITY MEASURES

Strategies:
6.1 Identify the college facilities and equipment needs and develop a plan to address these needs.
6.2 Update facilities and equipment to support current and future college functions.
6.3 Create a college-wide commitment to the care and safety of the campus.
6.4 Maintain evacuation and disaster plans.

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Accountability Measures

Satisfaction Surveys
How safe, healthy and pleasing is our environment?
Measures:
   a. Internal surveys
   b. External surveys

Institutional Efficiency
Does the College make a deliberate effort to maintain a safe and efficient environment?
Measures:
   a. Student-Right-To-Know (SRTK)
   b. Workmen’s Compensation data
   c. Compliance issues

Progress on Campus Construction and Development
Has the College developed and initiated a construction plan that will result in a facility that will serve our community and will be completed in a timely manner?
Measures:
   a. Development of campus plan
   b. Adhere to timelines in the 5-year Facilities Master Plan
   c. Achievement of 5-year Capital Construction Plan
   d. Internal and community Climate surveys

College and Community Relations
How does the community perceive the College environment?
Measures:
   a. Community surveys and feedback
   b. Contributions and support from community
GOALS & STRATEGIES TO ACHIEVE STUDENT SUCCESS WITH ACCOUNTABILITY MEASURES

Strategies:
7.1 Establish an effective college communication system.
7.2 Support and implement a staff development plan that maximizes human resources.
7.3 Value and recognize contributions that benefit the college community.
7.4 Provide sufficient staff for efficient operation of a comprehensive college.
7.5 Support of policies that maximizes diversity and quality in hiring and performance.

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Accountability Measures

Satisfaction Surveys
Is Human Resources and Development responsive to College needs?
Measures:
  a. Internal surveys
  b. Staff development reports
  c. Documentation of College diversity
  d. Employee evaluation

Personal Goal Achievement
Are the College personnel enabled to learn, grow and achieve?
Measures:
  a. Staff development reports
  b. Tuition reimbursement
  c. Conference attendance

Knowledgeable and Effective Selection and Retention of Personnel
Is the College being staffed appropriately, competently, and as needed to serve our students?
Measures:
  a. Ability to fill positions in scheduled time frames
  b. Retention and attrition of staff
  c. Documentation of College diversity
  d. Complete personnel evaluations as specified in contracts and policies
Instructions:

Core Activities Critical to the functioning of the unit
Activities that are critical to the education of the students in this dept. Academic integrity lost without having these activities:
FT Fac Perm Classified Compliance

All Core Activities of each unit of highest priority, including the consequent FHPC Recommendations.

Business: Staffing of all regular teaching and support positions as specified in Part C.

Communications: To hire full time faculty in the division, especially in those departments like ESL and Journalism that do not have a full time department member. To hire additional reading and group attention, Secure annual line item publications printing budget for both Harbor Tides literary journal, Maintain Language Arts Learning Center that allows all students enrolled in English, ESL, Journalism to seek individualized work; directed learning activities; and/or core assisted programs

Economic & Workforce Dev: Grants Management, supervision of Instructional Programs, Community Outreach/Public Relations activities, Program Marketing and outreach/recruitment activities, Data management, data collection and reporting, Budget/Fiscal management, Grant Writing, Proposal Writing (contract education), Contracts Management, CTE/Campus comm

Grants Committee

Health Sciences:
Nursing 311- Smith
Nursing 321- Arzaga
Nursing 313- Nowinski/Smith
Clinic 1- Nowinski
Clinic 2- Smith
Clinic 3- Arzaga
Clinic 4- Staff
Nursing 315- Nowinski/Smith
Clinic 1- Nowinski
Clinic 2- Smith
Clinic 3- Arzaga
Clinic 4- Staff
Nursing 323- Webster/Vo
Clinic 1- Webster
Clinic 2- Vo
Clinic 3- Ortega
Clinic 4- Staff
Clinic 5- Staff
Nursing 325- Webster/Vo
Clinic 1- Webster
Clinic 2- Vo
Clinic 3- Ortega
Clinic 4- Staff
Clinic 5- Staff
Nursing 333- Saxton
Clinic 1- Saxton
Clinic 2- Staff
Clinic 3- Saxton
Clinic 4- Staff
Nursing 335- Cleland/Larson

Personnel:
Clinic 1- Saxton
Nursing Laboratory Assistant
Clinic 2- Staff
Simulation Technician
Clinic 3- Saxton
Nursing Success Counselor
Clinic 4- Staff
Division Secretary

Nursing Laboratory Assistant
Simulation Technician
Nursing Success Counselor
Division Secretary

Program Director/Asst. Director (BRN required)
Clinic 1 - Cleland
Clinic 2 - Larson
Clinic 3 - Cleland
Clinic 4 - Larson
Nursing 339 - Lum/Ortega
Clinic 1 - Lum
Clinic 2 - Staff
Clinic 3 - Lum
Clinic 4 - Staff

Student Worker for NLL
Simulation Coordinator
Facilities:
Nursing Skills laboratory
Nursing library
Simulation laboratory

Humanities & Fine Arts: The core activities of the Humanities and Fine Arts Division are centered on the completion of GE and Transfer/ Certificate completion. The division currently maintains a full time faculty of 11, with a .8 assignment for the division chair, a 1.0 G basis secretary, a 1.0 G basis Instructional assistant in Music on a G basis, and a C basis Piano Accompanist.

LAC: The Learning Assistance Center provides services to support instructional programs and promote student success through individual and small group tutoring, including on-line tutorial service, basic skills laboratories (Writing, Reading, and Mathematics), an instructional media collection including course subjects and study strategies, specialized software for basic skills and student success, and an open-access computer lab for academic use. Additionally tutor training and student success workshops are conducted.

The personnel needed to provide these core activities include:

Director (Consulting Instructor)
Instructional Assistant, Language Arts
Instructional Assistant, Information Technology
Unclassified Instructional workers (includes tutors and CST)

Contracts:

On-line Tutoring Contract (Accreditation Requirement)
Maintenance Agreement for Tracking Software (needed for data collection)

Library: Online databases, renewable annual subscription, Continue to identify, evaluate and subscribe to appropriate information databases to supplement texts and instructional materials. Update: The funding challenges continue; district-wide library Learning and Information Services Committee is in conversation with district budget committee, Academic Senate, and IT to find a solution to equitably provide access to registered students at all district campuses. State-supplied databases provide a selection of generic databases but do not meet the needs of many of our disciplines, Replacement for books, annually (print and ebooks), Reference hours totaling 60 hours weekly, Circulation of materials, Acquisition of materials, Cataloging of materials, Instruction in non-credit workshops, Instruction for credit. The credit courses Library Science 101 and 102 are becoming increasingly important as first-year Honors Transfer students are required to take Lib. Sci. 101 concurrently with English 101. Furthermore, Psychology & History courses provide extra credit to students taking the Lib. Sci. 101 course, Supplies must be a budget line item. The library has a need for processing supplies (RFID tags, barcodes, spine labels), which are consumed at a regular rate and need to be replenished in order to get the books on the shelves, Provide adequate supervision and assistance to students in the use of lab computers and software, and use of wireless online access. Joint IAIT position shared and funded equally by LAC and Library is being proposed.

Math, Physical Sciences & Tech: Staffing of all regular and adjunct teaching and support positions
as specified in Part C.

Kinesiology & Health: Health and Kinesiology Instructor – Full-Time
Adapted kinesiology Instructor – Full-Time
Health and Kinesiology Instructor – Full-Time
Fitness Training Skills Certificate – 17 Units (CTE)
Associate of Arts Degree – Kinesiology 18 units
Men & Women Facilities Attendants
Health 2, Health 6, Health 11, Health 12, courses
Classes for intercollegiate athletics, 7 classes
Classes that support intercollegiate athletics, 12 classes

Science/Family & Consumer Studies: Accommodate students with course offerings within two years that are essential to providing students with courses needed for 1) pre-requisites to health fields; 2) general education requirements that lead to certificates, AA and AS degrees, and transfer certification; 3) CTE degree requirements.

Continue assessment at the course, program, and institutional level.

Continue collecting, purchasing, and maintaining equipment and supplies needed to sustain and enrich classroom environments that stimulate reflective thought in all SCI/F&CS Departments.

Social & Behavioral Sciences:

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<table>
<thead>
<tr>
<th>College Strategy</th>
<th>1.1</th>
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See the Program Review references cited in all Unit Plans.
ACADEMIC AFFAIRS CLUSTER PLAN “PART B” CORE ACTIVITIES

Relevant SLO/SAO Assessment Results

See the relevant SLO/SAO cited in all Unit Plans.

Additional support material establishing activity’s importance

See relevant support cited in all Unit Plans. These items are part of the CORE activities specified above.

Resources Required (positions, supplies, equipment, etc.)

See the relevant resources cited in all Unit Plans.

Budget

<table>
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<tr>
<th>&quot;New&quot; Funding</th>
<th>Prog 100</th>
<th>TOTAL COST (estimate):</th>
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<tbody>
<tr>
<td>No</td>
<td>SFP:</td>
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<tr>
<td>Yes</td>
<td>VTEA</td>
<td>Other: must specify here</td>
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If Core Activities require NEW funding, how will they be funded?

BEGIN HERE
Instructions:

Core Activities Critical to the functioning of the unit.
Activities that are critical to the education of the students in this dept. Academic integrity lost without having these activities:
FT Fac
Perm Classified
Compliance

All Core Activities of each unit of highest priority, including the consequent FHPC Recommendations.

Admissions and Records:

Hiring: Communicate and inform senior college administration and the college classified staffing committee on staffing needs due to vacant positions that need to be filled. Submit staffing request and justification as soon as the position is vacant. Request list of eligible candidates from District Personnel Commission four weeks ahead of time; or if no eligibility list is available, request examination six months ahead of time. Conduct interviews in timely manner. Train new A&R assistants according to the department job duties description and perform ongoing evaluation of job performances.

Online Tools: Attend implementation meetings regarding online roster, exclusion, and grade submission system. Coordinate efforts with the district IT, college IT, division chairperson and dean of Academic Affairs to implement the system. Communicate with instructors regarding the online roster, exclusion, grade submission system and provide training.

Email System: Attend telephone conferences and training regarding district-wide email system. Implement the email system after pilot testing with a sample of students. Develop and distribute marketing materials.

Other: A&R Staff members input transcript data and grade point averages based on students’ official transcripts from other colleges outside of the LACCD.

ASO: Move an existing employee to work at the Student Activities Office to ensure staff coverage. Upgrade Student Services Assistant to Student Services Specialist

Athletics: Develop a fundraising campaign for Athletics. Reduce transportation and purchase costs. Create a larger Civic Center Program.

Child Development Center: Hire a certificated teacher to replace a retiree from a year ago. Hire a classified office employee.

Counseling: Increase the amount of Student Success Workshops. Keep and maintain Career Guidance and Transfer software programs. Provide career testing units and instruments. Increase number of Student Educational Plans completed. Purchase supplies to provide students with fliers and handouts to operate the Division.


Continued…
<table>
<thead>
<tr>
<th><strong>Financial Aid:</strong></th>
<th>Hire two Financial Aid Technicians to handle the increase in aid applicants.</th>
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<tbody>
<tr>
<td><strong>International Student Office:</strong></td>
<td>Develop “Student Ambassador” program to have current students do follow up contacts in student's native language after initial contact has been established between prospective student and International Student Office via StudyUSA.com, Facebook, or other platform. Develop career certificate program partnerships with community colleges in the Midwest and East Coast which will provide international students with career/academic appropriate educational opportunities while living in three distinct areas of the U.S.</td>
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<td><strong>Matriculation:</strong></td>
<td>Provide orientation services. Expand retention services. Maintain and pay for annual license fees for software such as SARS-Suite. This software complements the Retention services. Purchase of supplies.</td>
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<td><strong>Special Programs and Services:</strong></td>
<td>Offer requisite state and federally mandated services to students with disabilities. Develop appropriate curriculum and offer appropriate courses that respond to the ongoing needs of students with disabilities. Offer expanded counseling services during the day and evening hours for students with disabilities. Reinstate the offering of learning disability assessment services. Reinstate the offering of tutorial services. Continue to maintain and upgrade equipment and supplies offered through SPS and the college’s High Tech Center for students with disabilities.</td>
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<tr>
<td><strong>Student Health Center:</strong></td>
<td>Offer ongoing health related workshops. Hire a full time Student Health Center assistant.</td>
</tr>
<tr>
<td><strong>Transfer Center:</strong></td>
<td>Provide transfer workshops and bus trips to universities. Increase participation in College Transfer Fairs and visits from university representatives. Collect student data for all transfer-related activities (counseling, workshops, presentations, and transfers).</td>
</tr>
</tbody>
</table>
Instructions:

**ADMINISTRATIVE SERVICES OFFICE**

1. Manage the campus financial resources in cooperation with campus shared governance. 
   - Oversee the campuses yearly allocation, revenue, expenditures.
   - Prepare the campus operational plan.
   - Prepare monthly, quarterly and year-end financial reports/projections as required by the District.
   - Prepare and distribute cluster reports.
   - Provide guidance and training to the campus in regards to procurement policy and procedures, budget and financial management.
   - Process salary and budget transfers for the campus.
   - Provide accurate and timely financial data to the district.
   - Process purchase orders and contracts for the Admin. Services office.
   - Approve purchases and contracts for the campus.
   - Process accounts payable and receivable for the campus.
   - Process accounts payable and receivable for Foundation
   - Meet with auditors for rules, compliance, and procedures.

2. Facility planning, bond oversight, safety and maintenance.

3. Oversee institutional computing/phone system/web.

4. Supervise campus Ride Share Program for the campus and prepare the annual employee commute reduction plan report as per SCAQMD rule 2202.

5. Complete forms as required by the District in regards to liability, mileage claims, conference requests, CalCard purchases.

6. Manage and coordinate with the Sheriff’s Office in cooperation with the campus shared governance in regards to campus safety and procedures.

**BOOKSTORE**

1. Provide affordable textbooks, study materials, and supplies to students through coordination with Academic Affairs.

2. Order books and educational material through coordination with Academic Affairs; track book orders and sales.

3. Assist Financial Aid Students with usage of their aid debit cards when purchasing items at the Bookstore.


5. Order merchandize for vending; track vending orders and sales.

6. Process mail, packages, and distributions daily to ensure offices receive timely correspondence.

7. Provide copying services to all faculty on a timely bases so that assignments and tests may be given to students time.

8. Provide copying services to all staff.

**BUSINESS OFFICE**


2. Deposit funds from campus departments such as Business Office, Bookstore, ASO, Community Services, Culinary Art, etc.

3. Process Revolving Fund and other employees reimbursements requests, such as conference commitments and mileage requests and distribute checks to employees.

4. Prepare and submit to the District Accounting Miscellaneous, Bookstore, and Cafeteria reports.
6. Process invoices for EOP&S Students with Book vouchers, students scholarships, SFP, and for classes paid by outside agencies. Process payments on invoices.
7. Collect ASO Membership Fees and provide various services to ASO in area of accounting. Prepare Financial Statements each fiscal year and submit to District Accounting.
8. Work with campus departments and students regarding students holds, petitions, payment plans, international students fees and lab fees.
9. Work with Sheriff’s department to collect parking fees from meters and dispensers.
10. Process accounts payable payments to all campus wide vendors.
11. Cashiering, counting money manually.

**FACILITIES DEPARTMENT**

1. Cleaning and maintenance of campus facilities which includes all buildings, grounds, and campus vehicles.

   **Building Maintenance** consists of making repairs to any of the buildings and maintaining working lights, doors, plumbing, heating, air conditioning, and ensuring that all safety issues are handled in an expedited manner.

   **Grounds Maintenance** consists of mowing, edging, watering, raking, reseeding, fertilizing, spraying and weeding landscaping, lawns, and turf; planting, pruning and shaping, trimming, staking, cultivating, fertilizing, spraying weeding and transplanting, watering trees, shrubs, ground cover, flowers, and hedges.

   **Chiller and Boiler Maintenance** consists of maintaining the chiller and boiler plant so that the heating and air conditioning systems work in all buildings that are currently connected to that system.

   **Cleaning of Buildings** consists of cleaning classrooms, restrooms, hallways, washes and spot cleans walls, windows, window sills, furniture, fixtures, vacuums, mops, and sweeps floors, athletic facilities, emptying trash and recycling (including dumpsters) both inside and outside of buildings. Floor refinishing is also performed throughout the year when funding for supplies and time permits.

   **Furniture/Equipment Moves** consists of requests from campus departments being made for assistance from the FMO Department. All furniture and equipment moves are completed by Custodians, the Sr. Custodial Supervisor, the Stock Control Supervisor, or the Operations Manager. Any furniture or equipment that requires being disassembled or removed from being attached to floors or walls is first removed by the Maintenance Assistants. In some cases the Electrician must disconnect electrical items before furniture can be disassembled or moved. When furniture is no longer wanted, the Stock Control Supervisor decides if it should be put up for sale on public service. If the furniture or equipment is no longer usable or broken (beyond repair), the Stock Control Supervisor will remove it from the asset list and the Custodians will dispose of it in the dumpsters.

   **Vehicle and Equipment Maintenance** consists of maintaining the campus vehicles and electric carts. This includes regular battery, brake, tire, electrical, and other mechanical system maintenance. Electrical carts are used by Administration, Information Technology, Bookstore, Swap Meet, Athletics, and Sheriffs.

   **Staff:** Director of College Facilities, Facilities Assistant, Operations Manager, Sr. Custodial Supervisor, Custodians (22), General Foreman, Locksmith, Painter, Electrician, HVAC Technician, Electronics Technician, Maintenance Assistants (2), Gardeners (4), Lead Gardener, Groundskeeper, Plumber, and Carpenter (position vacant).

   **Costs:** Salary of the above listed employees. Overtime is not funded in the case of an employee being called back to the campus to take care of an issue, usually safety related, or for electrical/water shutdowns. Approximately half of the FMO Department’s budget goes towards maintaining and cleaning of buildings and grounds. Currently a majority of the campus’ electric...
carts need to be replaced because they are becoming unsafe and the newer carts are actually cheaper to maintain and repair. However, purchasing of new carts is not funded. Graffiti has become a huge issue on campus and cleanup consumes a large majority of the Painter's time. Graffiti removal supplies are costly and the expenditures for these supplies has increased greatly as more vandalism occurs on campus.

**Supply/Equipment Costs:**
- Cleaning Supplies
- Restroom Supplies
- Electrical Repair Supplies
- Plumbing Supplies
- Chiller Plant Supplies
- Water Treatment Chemicals
- Keys/Keycards/Door Repair Supplies
- Gardening Supplies
- HVAC Supplies
- Electric Cart Maintenance/Repair Supplies
- Paint/Graffiti Removal Supplies
- Light Fixtures/Bulbs
- Tires/Batteries
- Fire Extinguisher Chemicals
- Radios
- Gasoline/Diesel
- Lamps for Overhead Projectors
- Campus Flags
- Tools
- Campus/Parking Signs
- Windows
- Miscellaneous other supplies/equipment that must be used to repair items in cases of emergency or safety issues.

**Service Costs:**
- Pest Control Service
- Elevator Maintenance
- Mop and Mat Rental
- Grease Hood Cleaning
- Door Repairs
- Waste/Trash/Recycling Service
- Fume Hood Service
- Tree Trimming and Removal Service

There are several costs that are not funded because they arise from emergency situations such as sewer line repairs, equipment breakdown, safety hazards, vandalism, and notification from a state or local agency of new regulations that require repairs that were unforeseen.

2. Provides support for campus academic programs.

The FMO Department supports the campus academic programs and services in numerous ways. This support includes purchasing of items, scheduling labor/services by contractors, and labor by the FMO Tradesmen or Custodians.

**Examples of campus academic program support:**
- Deionized Water Service for the Physics and Science Departments
- Installation of Equipment for the Culinary Department
- Piano Tuning for the Music Department
- Cart Purchase and Repair for Athletics, Administration, Information Technology, Sheriffs, Swap Meet, and Bookstore
- Installation of Portable Staging and Event Deck for Graduation and other Events
Glass and Window Repairs Throughout the Campus
- Fume Hood Testing for the Physics and Science Departments
- Grease Hood Cleaning for the Culinary and Child Development Center
- Equipment Repairs for Athletics, Science, Math, and Culinary Departments
- Recoating of Gymnasium and Dance Studio Floors
- Repairs of Copiers for Campus Departments without Service Contracts
- Installation of Campus Signage per Administration and Sheriffs’ Department Requests
- Re-keying of Classrooms and Offices per Division Chairs’ Requests
- Repair and Upkeep of Equipment Used for Swap Meet
- Repair and Upkeep of Harbor Teacher Preparation Academy Buildings
- Hazardous Waste Disposal of Lab Chemicals and Materials
- Bio-Hazardous Waste Disposal for Student Health Center, Science Division and Nursing Division
- Indoor Air Quality Management
- Campus and Parking Lot Lighting Systems
- Maintenance of Emergency Callboxes
- Equipment and Furniture Moves
- Custodial Support of Football Games (Overtime that is not funded.)

Staff: Director of College Facilities, Facilities Assistant, Operations Manager, Sr. Custodial Supervisor, Custodians (22), General Foreman, Locksmith, Painter, Electrician, HVAC Technician, Electronics Technician, Maintenance Assistants (2), Gardeners (4), Lead Gardener, Groundskeeper, Plumber, and Carpenter (position vacant).

Costs: Contracts for Grease Hood Cleaning, Deionized Water Service/Exchange, Hazardous Waste (District funded), and Pest Control. Fume Hood Testing is not on contract but is required by state law. Piano Tuning is contracted out to a vendor upon request by the Music Department. When the Culinary Department purchases new equipment the FMO Department must spend labor and materials to install the equipment. Electric Carts are used by many departments and they require a lot of maintenance, batteries, and repairs throughout the year.

A large percentage of the FMO Department’s budget goes towards supporting of campus academic programs. Most of the costs are not funded because most of the expenditures are unknown until the need for repair or installation arises. Not all labor can be performed by the FMO staff and must be contracted out to vendors to perform.

3. Performs disaster drill training including evacuation, stay and cover, shelter-in-place, and fire/earthquake.

The FMO Department with the campus Sheriffs’ and occasionally the LA County Fire Department, performs disaster drill trainings throughout the year. Coordination between the WEC Committee, Child Development Center, and Nursing Division occurs for the successful implementation of the drills. The FMO Department’s staff organizes during these drills to do “practice” searching of buildings for injuries and structural damage to the building, gas, and plumbing lines. The FMO Department also assists the Sheriffs’ with searching buildings when bomb threats are received.

Staff: Director of College Facilities, Facilities Assistant, Operations Manager, Sr. Custodial Supervisor, Custodians (22), General Foreman, Locksmith, Painter, Electrician, HVAC Technician, Electronics Technician, Maintenance Assistants (2), Gardeners (4), Lead Gardener, Groundskeeper, Plumber, and Carpenter (position vacant).

Costs: Salaries of employees. There are no directed costs for these drills unless it is the annual Fire Alarm System testing. In this case the FMO Department must contract with a vendor for the testing and it is costly and not funded.

4. Ensures campus compliance with city, county, and state regulations.

There are many state laws and district mandates that the FMO Department must comply with on a daily basis. State laws include the Education Code, the California Uniform Public Construction Accounting, and Occupational Safety and Health Administration. District mandates include LACCD Board Rules and policies and procedures set up by the District. The FMO Department must comply with numerous building and safety codes. Some of these include: Uniform Building
Codes, Plumbing and Electrical Codes, National Fluid Power, and CalOSHA. Health and fire department codes require the FMO Department to keep food service, restrooms, and classrooms in compliance with the health department codes. The FMO Department is also required to keep the public buildings safe and have fire alarms, exit signs, extinguishers, and evacuation drills to ensure that all who enter the buildings have a safe way to exit in case of an emergency. CalOSHA regulations are to ensure the occupational safety and health for all employees. These rules regulate the elevators, dumbwaiters, and ADA lifts. The AQMD has regulations on boilers, fleet vehicles and types of refrigerants. These regulations also require the FMO Department to keep all vehicles’ smog certification up to date.

**Staff:** Director of College Facilities, General Foreman, Operations Manager, Stock Control Supervisor, Sr. Custodial Supervisor, Electrician, Plumber, HVAC Technician, Locksmith, Maintenance Assistants (2), Painter, and Carpenter (Position Vacant).

**Service Costs:**

<table>
<thead>
<tr>
<th>Service</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Backflow Testing</td>
<td></td>
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<tr>
<td>Elevator Inspection and Certification</td>
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<tr>
<td>AQMD Permit Fees</td>
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<tr>
<td>Boiler Permit Fees</td>
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<tr>
<td>Backflow Permit Fees</td>
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<tr>
<td>Fire Extinguisher Testing</td>
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<tr>
<td>Fume Hood Certification</td>
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<tr>
<td>Smog Certification</td>
<td></td>
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<tr>
<td>Sprinkler System Certification</td>
<td></td>
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<tr>
<td>Fire Alarm Testing</td>
<td></td>
</tr>
<tr>
<td>FCC Permit</td>
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</tbody>
</table>

Costs are not standard year-to-year as the State and District agencies change the fees as they deem necessary. As more systems are upgraded and new buildings come on-line, the fees increase accordingly. These service costs are **not funded**.

5. Performs event setup and support for student groups, departments, off-campus organizations, Board of Trustee meetings, and ceremonies including Scholarship, Honors, and Graduation. All campus special events are requested through the FMO Department’s Facilities Assistant. Setups range in size from small club events to larger events such as the yearly ceremonies. The FMO Department Custodians (22) and Electronics Technician perform setup and support of events by setting up tables, chairs, stages, and audio. The tradesmen assist with setups when needed. The most labor intensive event is the Graduation Ceremony where the placement and removal of the event decking takes approximately four days and ten FMO employees to protect the football field.

**Examples of Setups:**

- Club Events (Small and Large)
- Off-Campus Guest Speakers
- Campus Sponsored Political Events
- Honors Ceremony
- Scholarship Ceremony
- Graduation Ceremony
- Campus Luncheons and Recognition Events
- Flex and Union Meetings/Events
- Campus Programs Meetings/Events
- Culinary Events

**Staff:** Director of College Facilities, Facilities Assistant, Operations Manager, Sr. Custodial Supervisor, Custodians (22), General Foreman, Locksmith, Painter, Electrician, HVAC Technician, Electronics Technician, Maintenance Assistants (2), Gardeners (4), Lead Gardener, Groundskeeper, Plumber, and Carpenter (position vacant).

**Costs:** Salaries of employees. Supplies needed for event setups - usually the Board of Trustees
Meeting and Graduation Ceremony require purchasing of equipment and rental of chairs. Chair rental for Graduation is not funded. The number of chairs and tables available and usable for campus events has declined and is not sufficient for the number and types of events that are held on campus. Purchasing additional tables and chairs are not funded.

6. Processes all civic center permits and campus facility reservations.

All civic center requests are processed by the Facilities Assistant. Locations such as athletic fields, conference rooms, classrooms, etc. are booked and support services are arranged for the off-campus group that will be renting the facilities. The on-campus facility reservations for campus events are scheduled through the Facilities Assistant and the locations are booked on a campus calendar and setups are coordinated with custodial and electronics staff.

**Staff:** Facilities Assistant, Operations Manager (when needed), Sr. Custodial Supervisor (when needed), Custodial Staff (when needed), and Electronics Technician (when needed).

**Costs:** Overtime staffing costs are directed charged to the civic center group. However, some campus events require overtime staffing that is not funded. If a campus event ends after custodial support has left for the day then the area cannot be cleaned until the next shift begins. Sometimes the campus event requires audio support and the Electronics Technician must work overtime to setup, monitor, or remove an audio system.

7. Preparations and submits state-mandated yearly waste diversion report.

Every year the FMO Department prepares an online waste diversion report that is required by the State of California. The report information is compiled from waste and construction diversion reports, as well as recycling receipts.

**Staff:** Facilities Assistant, Director of College Facilities, Operations Manager, and Stock Control Supervisor.

**Costs:** There are no direct costs associated with this activity. However, the time spent collecting and preparing the report is extensive.

8. Provides shipping and receiving service for the entire campus.

The FMO Department through the Receiving Warehouse receives and inspects a variety of delivered items for breakage, damage, or deterioration and for completeness and accuracy against purchase orders. The Stock Control Supervisor contacts purchasing staff, shippers, and/or vendors regarding errors in delivery, breakage, or damage of materials, deviations from specifications, timeliness of delivery, and other problems concerning the receipt and condition of goods. The Receiving staff also oversees affixing of inventory tags on newly-acquired equipment and maintains records of such equipment. The Receiving staff delivers ordered items to the various offices and storage rooms on campus.

**Staff:** Stock Control Supervisor and Stock Control Assistant

**Costs:** Salaries of Stock Control Supervisor and Stock Control Assistant. Office supplies for shipping and inventorying received items.

9. Submits annual reports on scheduled maintenance, capital construction, and space inventory.

The annual space inventory is an annual review of space utilization and changes in buildings, room use, and construction effects. This is a state requirement and is necessary for receiving state operational and maintenance funds. The annual scheduled maintenance is a state requirement which consist of a 5 year look ahead of what maintenance will be needed on campus. It is updated annually on major repairs of facilities, grounds, and equipment and is needed to obtain state funds. Roofs, utilities, mechanical systems, exterior maintenance needs, and other needs which include building envelopes, painting, and carpeting are included in this type of maintenance.

**Staff:** Director of College Facilities

**Costs:** No direct costs for this core activity.

10. Provides input and support on all campus construction projects.

The FMO Department is responsible for participating in the campus construction projects by providing design preferences or standards related to the operational requirements. The Director of College Facilities provides overall coordination of all aspects of design, compatibility of systems,
and physical construction and safety of all buildings prior to and during construction. The General Foreman performs daily coordination of all campus systems. The Operations Manager is actively involved and participates in the planning, proposing, and designating of specific dispensers and equipment which is needed in the construction of new buildings and structures on campus. The Electrician provides input in the type and locations where more lighting is needed as well as outdoor power receptacles. The Electrician also informs the contractors of building needs that are not present in the blueprints. During construction the Electrician informs contractors of utilities locations, rating, accessibility, and plans for future connections to the electrical system. After the buildings are finished, the Electrician checks for abnormal, unsafe, or not to code installation of the equipment and devices such as switches, receptacles, and light fixtures. The HVAC Technician works with the design teams to achieve a standard that will allow the FMO staff to train and become proficient in the operation of the college’s specific HVAC equipment. After the buildings are finished the HVAC Technician checks for issues that the contractor needs to repair on warranty and tries to find better ways of doing things and implement them in the next buildings. The Lead Gardener participates in the initial planning and requesting of specific landscape vegetation in the construction of new campus buildings. The Lead Gardener must actively participate in working hand-in-hand with construction contractors in repairing irrigation lines that are accidentally broken or damaged during the construction process. The Locksmith works with the project managers, contractors, and installers on a multitude of keying issues for the new buildings. Some of these issues include: the master keying for the entire campus, new products on the market, testing cycle products, resolving any pending construction items, change orders, granting secured access to construction sites, providing construction cores, and hard keys on planned building demos. The Locksmith reviews and revises documentation such as drawings, blueprints, floor plans, master keying schedule, submittals, and transmittals. After a building is finished the Locksmith reviews all lock and door installations, checks for ADA compliance, and provides a list of issues that need to be changed or repaired to the project managers. The Plumber is involved in planning related to points of connection for domestic water, storm water, and sewage line systems. The Plumber provides input on the plumbing and fire sprinkler systems, valve placement, hot water, recirculation systems, and clean out locations.

**Staff:** Director of College Facilities, Facilities Assistant, Operations Manager, General Foreman, Locksmith, Painter, Electrician, HVAC Technician, Lead Gardener, Plumber, and Carpenter (position vacant).

**Costs:** The overall cost for this core activity is the time away from regular duties. Overtime is required for shutdowns and for example, when a contractor damages irrigation lines. This overtime is not funded. Recently the college has been invoicing the construction companies to reimburse costs for overtime spent on construction related activities. Supply costs have increased due to the new buildings having more advanced lighting and keying systems. For example, lightbulbs now used for the interior and exterior systems cost much more than they did for the older buildings.

11. Performs management of all items considered campus assets.

The FMO Department through the Receiving Department is responsible for maintaining records of all campus assets. The Stock Control Supervisor tags all assets as they are received and removes items from the asset list as they are sold through public surplus or no longer usable.

**Staff:** Stock Control Supervisor

**Costs:** Salary of Stock Control Supervisor. As the Asset Management system changes throughout the District, additional costs that are not funded may occur.

12. Management of the campus recycling program and daily source separation of recyclable items and scheduling of yearly shredding of documents.

All campus authorized recyclable materials are collected at various locations around the campus, both interior and exterior. Mixed paper, color paper, shredded paper, catalogs, hardback books, paperback books, newspapers, magazines, etc. are collected and transported to the FMO yard by custodians and placed in bins. The cardboard is baled and is recycled along with all plastic.
bottles, glass bottles, and aluminum cans. When documents need to be archived, a department will contact the FMO Department to pick them up and store them in the Campus Records Storage room. Documents no longer needed are picked up by Custodians, upon request by an office, and stored in a secure location in the Receiving Warehouse until an off-campus vendor is contacted to shred the items.

**Staff** - Operations Manager, Sr. Custodial Supervisor, Stock Control Supervisor, and Custodians (22)

**Costs** - The pickup of the recyclable items are performed by the custodians as part of their daily work assignment. The Operations Manager arranges for the pickup/drop-off of recycled items. The paper recycling is picked up by a vendor who also picks up the campus trash on a weekly basis.

13. Processes goods receipts for all campus purchases.

The FMO Department through the Receiving Department processes the goods receipts for all campus purchases. The goods receipts are required before the vendor can be paid for the items received. All items are inventoried and tagged as assets if they meet the required threshold as an asset.

**Staff** - Stock Control Supervisor and Stock Control Assistant.

**Costs** - There are no directed costs for this core activity. However, the other colleges in the District are moving away from a “paper” system and are scanning documents directly into the computer for easier retrieval. The FMO Department needs a scanner which is not funded.

14. Manages the public surplus items.

The FMO Department through the Receiving Department manages the campus’ public surplus items. When anyone on campus no longer needs furniture or equipment, they request the FMO Department to pick it up and dispose of it. The Stock Control Supervisor attempts to place the items in other campus areas where they are needed and contacts other colleges in the District to see if they are interested in the item. If the equipment/furniture is no longer wanted then the Stock Control Supervisor places it up for auction.

**Staff** - Stock Control Supervisor, Stock Control Assistant, Facilities Assistant, Operations Manager, Sr. Custodial Supervisor, and Custodians (22).

**Costs** - The online auction takes fees directly from the sale of the equipment/furniture. Therefore, there are no direct costs for this core activity.

15. Schedules pick up of campus hazardous waste.

The FMO Department handles/arranges the pickup of hazardous waste on campus and stores it in a secure location at the FMO yard. The Stock Control Supervisor will pick up small volumes of waste and in the case of large volumes, will contact the District’s contracted vendor to pick it up.

**Staff** - Stock Control Supervisor

**Costs** - The cost of the hazardous waste vendor is part of a District contract.

16. Provides campus telephone operator service and assists with long distance phone calls.

The FMO Department’s Facilities Assistant serves as the campus telephone operator and handles all phone calls that come in to the main line of the campus. Faculty and staff who need to make long distance calls also contact the operator for assistance.

**Staff** - Facilities Assistant

**Costs** - There are no directed costs for this activity. It is performed by the Facilities Assistant as “other duty as assigned”.

**INFORMATION TECHNOLOGY**

1. Manage the campus Local Area Network and ensuring it is operating and equipped to handle campus communication including support of the campus email system.

2. Provide support to ensure the phone system is operating and available with up-to-date services such as voicemail, phone menus, and call forwarding.

3. Provide support to campus printers, copiers, audio visual systems, and presentation equipment to ensure they are working properly.
4. Provide support to campus computer labs by keeping them equipped and functioning with up to date hardware and software to meet instructional needs.
5. Provide support for all technology items used across campus including those used in classrooms, offices, and events. These also include the enterprise services such as email and server storage.
6. Provide guidance for the purchasing of technology items (e.g. computers, printers, teleconference systems, etc).
7. Devise and implement new technology strategies to improve support of college mission.
8. Ensure campus technology systems are secure from intrusions and that data is accessed only by those with proper authorization. This function includes the setting up and managing of user accounts on various systems.
9. Ensure there are proper backups and safeguards to protect the campus systems and especially the critical data.

**PAYROLL**
1. Codes and inputs time into the computer system (SAP).
2. Verifies that all required reporting procedures are followed in connection with time reports.
3. Assists employees in resolving payroll problems.
4. Process lost warrant affidavit forms and or stop payments.
5. Answers inquires from employees about discrepancies in time reported and related documents.
6. Explains policies and procedures and bargaining unit contract provisions related to time keeping.
7. Collects reimbursements from employees for jury duty or overpayment of salary.
8. Accrual of salary at year end.
9. Help employees with Direct Deposit enrollment/changes.
10. Maintains records and reports required by the LACCD, State and federal government.
11. Assists with address changes
12. Explain sick and vacation leave balances.
15. Assists with the completions of W-4 forms and request for duplicate W-2s.

**PERSONNEL**
1. Handle all performance evaluation reports, promotions, reassignments, reductions, transfers and dismissals.
2. Input new employees in the system.
3. Handle workers compensation paperwork and questions.
5. Explain health benefits coverage to employees and coordinate open enrollment and health benefits fairs.
6. Provide pre-employment services to new employees by processing provisional and regular applications of employment and employment packets. Explain how to use the Personnel Commission website and the Human Resources website to find job openings and apply for positions.
7. Conduct new employee orientations.
8. Enable employees to review health benefits, payroll checks and others services in Portal.
ADMINISTRATIVE SERVICES CLUSTER PLAN “PART B” CORE ACTIVITIES

9. Explain LACCD policies and procedures, union contracts as well as labor laws.
10. Act as Employee Assistance Representative on the campus and at the District Office.
11. Train new employees on Sap and Portal when time permits.
12. Act as Compliance Officer on classified hiring committees as well as some academic committees.
13. Manage the payment system and make corrections to assignments so that employees are paid accurately and on time.
14. Explain life and long term disability insurance coverage.
15. Help employees with retiree processing paperwork.
16. Assist with recruitment and interviewing of new employees.
17. Provide guidance regarding rules, policies and procedures of the LACCD to supervisors related to leaves, attendance management, performance, behavior, etc.
18. Research issues and recommend solutions or a course of action.
19. Obtain information from all relevant sources and convey the same to the immediate persons.
20. Try to resolve any issues related to work to enhance the productivity and settling of conflicts if any by using excellent negotiating and persuasive skills.
21. Maintain the accurate data, confidential and records of every employee related to attendance, leaves and or performance evaluations.
22. Motivate, coach and train payroll so that they will achieve the tasks assigned to them.
23. Function as the liaison between the LACCD district office and the campus/employee.
24. Interprets coded and other information on the SAP screens.
25. Rewets applications and verifies licenses, credential, and transcripts to make sure the applicant meets the minimum entrance qualifications of academic and classified positions.
26. Resolves substantive problems and discrepancies and responds to non-routine inquiries related to payroll and personnel.
27. Provides technical assistance and training to staff when needed.
28. Run reports as requested by different departments.
29. Surveys and investigates practices, procedures and methods in private firms and public jurisdictions in order to find solutions to problems or improve operations.
30. Prepare correspondence containing descriptive, analytical and evaluative to HR, Personnel.
31. Commission and employees.
32. Compile data as needed.
33. Employment verifications and letters to government agencies.

See the Program Review references cited in all Unit Plans.
**Administrative Services Cluster Plan “Part B” Core Activities**

(2 yr Voc/6 yr Acad Plan of Action)

<table>
<thead>
<tr>
<th>Relevant SLO/SAO Assessment Results</th>
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<tbody>
<tr>
<td>See the relevant SAO cited in all Unit Plans.</td>
</tr>
</tbody>
</table>
### 2012 Compilation of Actionable Improvement Plans

<table>
<thead>
<tr>
<th>STD</th>
<th>IMPROVEMENT PLAN</th>
<th>OUTCOME MSMT</th>
<th>WHO</th>
<th>START</th>
<th>END</th>
</tr>
</thead>
<tbody>
<tr>
<td>IB</td>
<td>Continue to function as a pilot participant in the development of the District online Institutional Effectiveness System to enable all colleges joining in the system to integrate their SLO/SAO assessments, program review, planning, and budgeting processes as fully as possible.</td>
<td>Next round of program reviews will be on the IES system linking planning and budgeting</td>
<td>Deans of Academic Affairs; Deans and Program Managers of student services</td>
<td>ongoing</td>
<td>2015-2018</td>
</tr>
<tr>
<td>IB</td>
<td>Develop a mechanism to evaluate the effectiveness of communicating information about institutional quality to the public.</td>
<td>survey/research</td>
<td>President's Office with support from IE</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IB</td>
<td>Unify institutional effectiveness measurements into the clearest possible assessment of College performance in terms parallel with those utilized by the District for posting on the College website and for use in College governance and planning processes.</td>
<td>&quot;Grid alignment with District Office grid&quot;</td>
<td>IE, DRC, DPC</td>
<td>ongoing</td>
<td>establish by Fall 2012</td>
</tr>
<tr>
<td>IIA</td>
<td>Further integrate varied data sources (district, college, individual faculty/department managers) to identify and respond to student learning needs.</td>
<td>Achieving the Dream (AtD) data analysis; AtD interventions.</td>
<td>AtD Data Team, AtD Core group, IE</td>
<td>ongoing</td>
<td>2015 + continuous beyond by institutional -ization</td>
</tr>
</tbody>
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### APPENDIX 1: Actionable Improvement Items from the 2012 Self Evaluation Report

#### 2012 Compilation of Actionable Improvement Plans

<table>
<thead>
<tr>
<th>STD</th>
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</thead>
<tbody>
<tr>
<td>IIA</td>
<td>Ensure that the College will continue to achieve its Student Learning and Service Area Outcome goals on schedule, with each division having 75 percent of course SLOs assessed by the end of the fall 2011 semester; each academic program and pathway having PSLOs assessed by the end of the 2011-12 academic year (that is to say, 25 percent of the total number of PSLOs then being complete); assessment for two ILSOs conducted by the end of that academic year.</td>
<td>Assessment forms completed and posted on the web</td>
<td>VP/AA and Deans of Academic Affairs</td>
<td>ongoing</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IIB</td>
<td>Actively participate in the development and implementation of a new District wide SIS system, which is projected to be operational by 2014.</td>
<td>Use and implementation</td>
<td>Deans of Academic Affairs; Deans and Program Managers of student services; Dean of IE</td>
<td>ongoing</td>
<td>2016</td>
</tr>
<tr>
<td>IIB</td>
<td>Monitor any changes in regulations and policies by the federal, state and District offices, and will implement policies as required.</td>
<td>Evidence will include memos and documents created announcing new policies/regulations</td>
<td>Deans and Program Managers of student services</td>
<td>ongoing</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIB</td>
<td>Assess certificated, classified, and unclassified staffing in order to meet student needs as identified in Student Services evaluative efforts and program review findings.</td>
<td>Cluster plan for Student Services; Human Resources Master Plan</td>
<td>VP/SS, VP/Admin Ser, support from IE</td>
<td>immediately</td>
<td>Spring 2012</td>
</tr>
<tr>
<td>STD</td>
<td>IMPROVEMENT PLAN</td>
<td>OUTCOME MSMT</td>
<td>WHO</td>
<td>START</td>
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<td>IIB</td>
<td>Ensure that all Student Services units identify student/ service learning outcomes, measure outcomes, and integrate data into planning decisions.</td>
<td>completed assessment forms posted on the web</td>
<td>Deans and Program Managers of student services</td>
<td>ongoing</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIB</td>
<td>Implement a web-based interactive counseling system for students and expand student website services through social media with close adherence to federal accessibility standards (Section 508).</td>
<td>student surveys to know it is effective</td>
<td>Counselors</td>
<td>ongoing</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIB</td>
<td>Provide appropriate adaptive computer technology and alternate media to meet the accessibility needs of the college.</td>
<td>Sign in logs; tutor reports; surveys on site</td>
<td>DSPS Program Coordinator, with I.T. support and input from LRC/LAC</td>
<td>ongoing</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIB</td>
<td>Increase the number of students who have identified a formal education plan from our current 47% to 60%.</td>
<td>SARS data.</td>
<td>Counselors and Deans/Program Managers of Student Services</td>
<td>ongoing</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IIB</td>
<td>Expand the development and dissemination of marketing materials to international as well as unserved or underserved populations.</td>
<td>Categoricals-- veterans, CalWorks, etc. designated programs will measure #s of inquiries/#s of enrollment. International students will also be measured in inquiries/enrmt</td>
<td>International Students Director; Recruitment and Outreach Coordinator; Assoc Dean of EOPS/Categorical Program Managers.</td>
<td>ongoing</td>
<td>ongoing</td>
</tr>
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</table>
## 2012 Compilation of Actionable Improvement Plans

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<tr>
<th>STD</th>
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<tbody>
<tr>
<td>IIC</td>
<td>Identify specific areas for assessment and develop a measurement device to track student performance and link to Library/LAC usage campus-wide associated with student success (transfer, AA, or certificate/honors students at culmination).</td>
<td>define parameters and determine a methodology</td>
<td>Library faculty with support from IE</td>
<td>immediately</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIC</td>
<td>Post available student support programs on specific division and student services Web pages to provide greater publicity and support for all available learning assistance resources regardless of discipline or location.</td>
<td>every division have a link to the library and LRC on their department website</td>
<td>Each Department Chair and Program Manager</td>
<td>immediately</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIC</td>
<td>Expand on campus orientation to include visits to or presentations by the Library and Learning Assistance Center staff.</td>
<td>log high school visits in Welcome Center and ensure Library/LAC are on the tour.</td>
<td>Welcome Center and Deans/Program Managers Student Services</td>
<td>ongoing</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIC</td>
<td>Improve tracking of database usage in order to strengthen the link between data and planning and to better inform future planning decisions.</td>
<td>Develop the tools required to track data.</td>
<td>Chair of Library; Chair of LAC</td>
<td>ongoing</td>
<td>Fall 2013</td>
</tr>
<tr>
<td>IIIA</td>
<td>Ensure that all hiring requests are documented within the College plan.</td>
<td>Update the Human Resources Master plan to facilitate achievement of objective.</td>
<td>Senior Staff, President, FHPC, CPC</td>
<td>ongoing</td>
<td>ongoing</td>
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<tr>
<td>IIIA</td>
<td>Clarify confidentiality regulations in each department and ensure the confidentiality of work-related issues is on a need-to-know basis between the employees and direct supervisors.</td>
<td>Training workshops for all Department Chairs, managers/supervisors, Deans, Vice Presidents, and college President</td>
<td>SPOC and Flex/Staff Development</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IIIA</td>
<td>Update the Faculty and Classified Employee Handbooks to better inform new hires about Harbor College policies and processes.</td>
<td>Handbooks updated and available on the website.</td>
<td>SPOC/District Office HR, Academic Senate, CPC, Collective Bargaining agents</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IIIB</td>
<td>Institute a preventive and predictive maintenance program to prolong the life of building systems and to identify and assess current and future repair needs.</td>
<td>Develop the tools required to track data.</td>
<td>FMO Manager, VP Adm Ser, and Adm Ser Committee</td>
<td>Fall 2012</td>
<td>Fall 2014</td>
</tr>
<tr>
<td>IIIB</td>
<td>Further integrate facilities planning in all of its aspects to reflect both the Educational Master Plan and the completion of bond construction.</td>
<td>Planning Retreat to facilitate communication; and schedule each Cluster planning retreat to accomplish shared goals.</td>
<td>VPs of the Clusters, CPC, Senate, IE for support</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IIIC</td>
<td>Clarify and advertise the technology options to students, such as the process of obtaining a student LACCD email address, and publicize the benefits.</td>
<td>Measured and reported by IT that students have increased in number/usage of accounts.</td>
<td>IT staff</td>
<td>immediately</td>
<td>ongoing</td>
</tr>
<tr>
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<tr>
<td>IIIC</td>
<td>Establish the role of ATAC as a ‘clearance’ committee in the college planning process, guaranteeing that IT-related planning and budget decisions made by planning committees are properly informed and coordinated.</td>
<td>Enforce the use of a form (referred to in the Planning Manual) to be signed off on by ATAC and attached to all Unit Plans with Technology based requirements. If the signed form is absent, the activity/objective will be taken off of the Unit/Cluster plans. IE will assist in the design of the form.</td>
<td>TAC, Division Chairs, Deans/Program managers, VPs, IE support</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IIIC</td>
<td>Ensure that there are technical resource training workshops that are relevant and applicable to specific disciplines and classrooms offered during the first week of FLEX activities and throughout the school year.</td>
<td>Perform a needs assessment to determine training needs; Track Flex and Teaching Learning Center offerings</td>
<td>Flex Coordinator, TLC Faculty, Dean of Academic Affairs</td>
<td>immediately</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIIC</td>
<td>Outline a systematic campus wide refresh policy for technology that is built into the campus budget.</td>
<td>Integrate the policy into the Administrative Cluster plan; align budget to achieve objective.</td>
<td>IT staff, VP Adm Ser, Adm Ser Committee</td>
<td>immediately</td>
<td>ongoing</td>
</tr>
<tr>
<td>IIIC</td>
<td>Create a technology reserve to ensure that the cost of maintenance (ten percent of a lab purchase) is built into the initial funding of technology investments and remains until the refresh occurs.</td>
<td>Integrate the policy into the Administrative Cluster plan; align budget to achieve objective.</td>
<td>IT staff, VP Adm Ser, Adm Ser Committee</td>
<td>immediately</td>
<td>ongoing</td>
</tr>
</tbody>
</table>
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<tbody>
<tr>
<td>IID</td>
<td>Consolidate grants administration in the Office of Economic and Workforce Development to ensure that faculty members now on release time to administer grants may be back in the classroom for a substantial financial savings.</td>
<td>Increase of full-time teaching faculty in the classroom, thereby reducing expenditures.</td>
<td>Dean of Economic &amp; Workforce Devmt., VP Academic Affairs, Division Chairs</td>
<td>immediately</td>
<td>Fall 2013</td>
</tr>
<tr>
<td>IID</td>
<td>Devise other clear and simple formats for displaying budget issues on the College Web site and for general campus use.</td>
<td>The college must devise clear and simple formats for displaying budget issues on the college website and for general campus use.</td>
<td>Budget Committee; AVP Adm Services</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IID</td>
<td>Develop a process to give the Committee the operative capacity to ensure that expenditures made are actually authorized as well as properly processed in the technical sense.</td>
<td>Create a flow diagram outlining the process.</td>
<td>Budget Committee; AVP Adm Services, VP Adm Ser</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IID</td>
<td>Fully Report CTE decisions to the Budget Committee so cost overruns that then must be charged against the general fund can be minimized. In seeing to this, the responsibilities of the Dean of Economic and Workforce Development must be clarified according to the Grants Policy and Procedures Manual as part of the overall planning process.</td>
<td>Examine and revise the Grants Policy &amp; Procedure manual as needed to ensure fiscal responsibility of grant management is achieved.</td>
<td>Grants Committee; CTEC Committee; Budget Committee;</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
</tbody>
</table>
## APPENDIX 1: Actionable Improvement Items from the 2012 Self Evaluation Report

### 2012 Compilation of Actionable Improvement Plans

<table>
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<tbody>
<tr>
<td>IIID</td>
<td>Procure funding for the position of a full-time Foundation director on a permanent basis.</td>
<td>Hire an Executive Director for the Foundation on a permanent basis.</td>
<td>College President; VP Adm Ser.; Dean of Economic Development</td>
<td>immediately</td>
<td>Fall 2013</td>
</tr>
<tr>
<td>IVA</td>
<td>Governance and planning bodies will complete their “action-evaluation loops” for the 2011-12 academic year by adapting the evaluation model initiated by the District Planning Committee in 2009.</td>
<td>Implement the model, completing all needed documentation; posting results on website.</td>
<td>VPS; President; CPC</td>
<td>immediately</td>
<td>Jun. 2012</td>
</tr>
<tr>
<td>IVA</td>
<td>The CPC will conduct a “communication audit” to pinpoint where aspects of the process have broken down and to propose solutions for Council action.</td>
<td>All participants in the governance and planning process will be surveyed in detail</td>
<td>Office of Institutional Effectiveness</td>
<td>Spring 2012 survey conducted</td>
<td>Fall 2012 Results acted on</td>
</tr>
<tr>
<td>IVA</td>
<td>Hold committee meetings to the shortest time possible.</td>
<td>Committee Chairs</td>
<td>CPC; Academic Senate</td>
<td>immediately</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>IVA</td>
<td>All constituency representatives on the CPC will affirm the final document on a separate signature page to strengthen its credibility.</td>
<td>Signing the document at a CPC meeting; posting it on the website.</td>
<td>CPC; Academic Senate; Administration; Classified staff; Students.</td>
<td>Jan. 2012</td>
<td>Jan. 2012</td>
</tr>
</tbody>
</table>
Summary: Academic Affairs Plan A

All units in the Academic Affairs Cluster (AA) show that the single major initiative for the academic year 2012-2013 is to meet the challenges presented by the massive budget cuts that we have sustained the last several years and will continue to face in the coming years. Based on the current District FTES Planning Worksheet, Harbor has nearly 700 unpaid FTES. There will therefore be further class cancellations in 2012-2013—this is in the face of a $1.8 million deficit. These cuts will result in significant overcrowding of the remaining classes. Students face enormous challenges in simply trying to fill out a schedule that will allow them to complete a degree or certificate in a reasonable length of time. Faculty face the challenge of maintaining programmatic integrity and the ability to respond to the growing needs of our community. AA will create a Schedule Development Review Team inclusive of Student Services and Academic Affairs staff to create a product that better addresses community needs and student success. Nevertheless, Academic Affairs must adjust the fall and spring schedules in order to reduce the number of unfunded FTES for the College. To meet the workload reduction target set by the District, additional cuts may be necessitated once the new budget numbers have been provided and we see the result of the Governor's tax initiative on the November ballot.

Despite the draconian cutting away of our budget, nearly every division reports that it is investigating or developing new programmatic initiatives to meet the three main directions of the college -- basic skills, transfer, and career/technical education (CTE). Many divisions are strengthening old or developing new articulation agreements with local CSUs, the port, and the local public schools. Chief among these follows from the Science Technology Engineering and Math (STEM) grant. Others are developing new CTE degrees and certificates. Career and Technical Education (CTE) Faculty Professional development is a priority to ensure rigor and relevancy of CTE programs to industry needs and to develop partnerships with industry in our community/advisory boards. A research analyst to support CTE is desirable for data collection and validation, to do qualitative and quantitative data analysis. In addition, disciplines are working to meet the state requirement to develop degrees for the Transfer Model Curriculum. A sampling of other curricular initiatives follows here: The political science department has developed a transfer plan for Public Administration, and the proper track for matriculation and articulation at CSUDH. The physical education department (which will become Kinesiology) will be developing certificates in officiating and coaching for several sports and in personal training. The Humanities and Fine Arts Division is looking to develop an associate of arts degree in Digital Media Arts, two new degrees in music, and a matriculation bridge from our theater department to that of CSU-Dominguez Hills.

Therefore, it is increasingly apparent that the College will have to become more entrepreneurial to increase revenue wherever it can. "Academic Affairs Priority Directions—2009-2010" indicates that "…Harbor needs to expand Contract Education in order to increase revenue." Academic Affairs/Economic Development needs to explore additional revenue generating models to create revenue that supports academic and career technical education programs, including contract education. Examples may include creating revenue generating opportunities through culinary arts as well as partnerships with community services to expand the extension program to include some regular academic programs. Representatives of the LAUSD have approached the college to provide additional educational opportunities for students at local high schools. Academic Affairs will increase offerings within the non credit arena in order to bring our non credit FTES in line with community needs.

In addition, Academic Affairs will work along with Student Services to increase our foreign student population to approximately 600. A key provision of this plan is to work with the District Office to secure the appropriate legal avenues for contracting with "finders" to secure the additional foreign student applications. Academic Affairs will also review the curriculum to make sure there are appropriate offerings and explore the creation of an English Language Institute to accommodate those students. This will also include making sure that our online degrees have a credible and consistent semester-by-semester schedule of offerings. The revenue from international students provides the means to pay for additional sections, which if the enrollment growth is achieved, would reduce the deficit.
More than 80% of all the students who come through our doors are placed into a developmental course at least one level below college-level English or college-level math. Students assessing at the very lowest levels of English and math might need to take up to six or eight semesters of work before ever entering college-level courses. As a consequence, a far too large percentage of our students are lost before ever reaching their educational goals. In order to stem this loss, we have embarked this year on a significant new program called Achieving the Dream. The intention is to bring the full power of data and its analysis to bear on the questions of where and why students fall out of the educational process. It looks at issues of policy as well as data generated as the students take courses to identify barriers to student success. Both the math and English departments are developing accelerated courses to shorten the time students need to take the developmental courses. Academic Affairs will also organize and prepare workshops and other training to increase faculty ability to incorporate essential skills into the curriculum at all levels. This activity will be directed primarily through the Teaching Learning Center and the Harbor Essential Skills Committee, funded by the Basic Skills grant. Data collection and gathering of statistics related to student success is a priority; a research analyst to manage this collection is desirable.

The Assessment subcommittee of the Curriculum Committee has planned to have all programs or pathways develop student learning outcomes by the end of spring semester 2010. While the plan also stipulated that the college as a whole will have assessed program level outcomes matched with institutional student learning outcomes during the 2011-2012 academic year, assessment of SLO outcomes will continue to be a priority through the next accreditation cycle in 2018. Ongoing review of SLOs will require continued support for the SLO coordinator (.6) and ancillary assignments for four faculty at .2 to support SLO development at the division level. Someone needs to be available at the division level to support faculty one-on-one in writing measures, gathering and interpreting data, and maintaining the records required by the accrediting agencies. There are at least five disciplines in which there are no full-time faculty. Ancillary assignments should still be provided according to the established schedule for the development of course and program level outcomes and measures, program reviews, curriculum mapping, and unit plans.

Satisfying staffing needs in this era of budget constriction remains a top priority. As our workforce ages, more and more faculty and staff are retiring, leaving vacant many positions with little hope of replacement. We will, of course, be replacing seven faculty members in the 2012-2013 year in order to meet our Faculty Obligation Number (FON). That number, however, does little to move the full-time/part-time ratio toward the desired 75/25% required by state law. There are still many disciplines with no full-time faculty members to shoulder the duties of assessment of student learning outcomes, review of course outlines of record, and program review. Furthermore, the various divisions have identified significant needs for instructional assistance to support student success across the college. They have also identified the need to bolster support from instructional technology services in order to maintain the level of performance in the computer labs.

The various divisions in Academic Affairs have also identified an important initiative in keeping abreast of the demands stemming from a broader degree of reliance on technology in higher education. Four areas demand our attention: 1.) cost of hardware; 2.) cost of keeping software up to date; 3.) the cost of providing support for the various labs and desktop computers; and 4.) the cost of training both faculty and staff in the use of new technologies. Very significant costs will be incurred in purchasing the renewal of the licenses for our classroom management system Etudes, the statistical package SPSS, various Microsoft and Adobe suites in the media and business labs, Turnitin.com, RFID tracking and inventory systems, eBooks, and the like. New labs also under consideration in some disciplines (Physical Education/Kinesiology).

Distance Learning has been an area for significant growth for the College, increasing from 801 students in 2006 to 2,694 in 2010. Harbor College has now developed three degrees that are offered completely online. Increasing reliance on distance education requires developing fully the complete line of services for students learning at a distance. The students must be provided the same services as those provided for on-campus, traditional students.

Despite the fact that we are in a retrenchment phase, we need to make sure that the College
programs and services remain visible to the community we serve. The College must develop a consistent branding/marketing of programs to the community at large and to the campus community to inform them of our programs and services. To accomplish this, the College should create a position for a Graphic Designer/Webmaster/PIO to develop and maintain all college publications and communications to the public.

A number of the divisions are eagerly anticipating completion of the build out of the campus or the refurbishment of older buildings. While this will increase our square footage by about four percent, it will place significant new burdens on staffing with respect to maintenance and instructional support. Not only will there be more floor space to be cleaned and maintained, but there will also be a large influx of new technologies requiring support. The opening of the new Library/Learning Resource Center (LLRC) will present an example of these changes. A major problem is anticipated if we are not able to hire an Instructional Assistant, Information Technology, to replace the individual who retired in 2007. The new LLRC building will house approximately 200 computers. The campus IT staff is not able to adequately serve our current needs; therefore, hiring a person well-versed in our software needs and operations, who can assist students and staff with technical tasks and problems is our first priority. A related need is to secure funding to hire student workers, either through the general fund or Federal Work Study funds, to staff the open entrances in the new LLRC facility. Similar needs are identified in the Business, Architecture, Theater, and Math Labs.

Summary: Student Services Plan A

2012-2013 Student Services Cluster Plan Narrative

The main focus of the Student Services units is to remain committed to providing optimal student services in support of student success despite the current California budget crisis. These cuts are disproportionately impacting education at the community colleges. Categorically and specially funded programs sustained a 40%-60% budget cut in the 2009-2010 fiscal year. These programs have never recovered since we are operating in deficit status. Unfortunately, the college general fund has only been able to provide $3.9 million in support for the student services effort, which has made us, have to heavily lean on reduced categorical and special funding for many core services. Staffing and service provision have remained a priority in all units as the division attempts to support its’ core mission to provide admission, matriculation and special services to campus students, faculty, staff and the community.

As state revenue budget projections continue to decline, the Cluster is generating revenue by vigorously engaging in enterprising fundraising efforts. For example, our Athletic Program has been charged with the responsibility of generating $250,000 for the 2012-2013 academic year in order to maintain its intercollegiate sports program. In partnership with the Economic and Workforce Development Office, we are researching additional funding and are developing grant proposals. Over the years, the Student Services Cluster has a history of being successful in acquiring additional funding totaling approximately $2 million from TRiO Student Support Services, Child Development Center Child Nutrition, Career Technical Education Transition, and Achieving the Dream Financial Literacy grants.

Although challenged with severe budget cuts, all units are innovatively using technology, streamlining processes and more closely collaborating as we offer services to more students with less staffing and resources. The collaboration extends to working with the Academic Affairs and Administrative Services Clusters. The Student Services Cluster is interested in developing a comprehensive and mutually agreeable communication and decision-making system in the areas of catalog and class schedule planning, program changes and viability studies, and budget development and implementation. All clusters are partnering to successfully implement new state and federal mandates including, but not limited to, the Student Success Task Force Recommendations, SB 1440, Student Success Act of 2012, Title 5 changes, Board of Governor’s Fee Waiver (BOGFW) and financial aid changes.

The college has embraced the Achieving the Dream Initiative and its overall aim to improve educational outcomes for at-risk students at community colleges. It is through this commitment to help
every student succeed by improving instruction, curriculum and bolstering support services that the Student Services Cluster joined the data-driven model to foster improvement and excellence. To this end, the student services units are working with the Achieving the Dream Core and Data Teams to develop a plan for increased student success and retention through comprehensive support services. Some of our proposed changes in how we provide comprehensive services including mandatory core activities comprise: orientation, assessment, personal development courses, counseling and student educational planning for all students, student success workshops, and prerequisite review and enforcement. The Student Services Cluster will continue working on streamlining the online admission process so that there are no roadblocks for students. Also in discussion is how to address the need for increased transfer rates, career pathways and providing a comprehensive Counseling Center, Career Center, Job Placement Center, and Transfer Center for students. Increased staffing needs and resources for these core student success programs are addressed in individual unit plans.

In response to the Academic Affair’s Cluster proposed expansion of foreign students, the International Student Program, would have to increase staffing to include a full time director and counselor along with funding to support marketing efforts. A large percentage of the money collected would have to go back into the program to fund staffing and marketing similar to the Community Service/Extension program model.

The Student Services Cluster has conducted a comprehensive needs assessment and data review to identify the specific barriers to student success. The data analysis derived from the program reviews, student SLO/SAO, and unit plans have indicated that there is an increasing need for safety net programs. Student Services has assessed the need for appropriate level of staffing and resources needed to address these areas. The college is grossly understaffed to support the level of need. Specific hiring recommendations are included in individual unit plans. The special populations include students with physical, psychological and learning disabilities, educational and economic disadvantages, returning veterans, welfare recipients, foster youth, students needing childcare, and students with mental and physical health barriers.

Appropriate staffing is needed in order to address the complex psychosocial barriers of our students and implementation of new federal and state mandates. Core staffing is needed for safety net programs including, Special Programs and Services (SPS), Extended Opportunity Programs and Services, Cooperative Agencies and Resources for Education (CARE), Financial Aid, Veteran’s Center, California Work Opportunities for Kids (CalWORK’s), Child Development Center, Life Skills Center and Student Health Center. The individual unit plans identify the specific hiring needs. The cluster will prioritize staffing needs during the spring 2012 semester.

The Student Services Cluster is committed to provide online support services as instruction moves toward more distance education. Collaboration with campus Information Technology staff, Technology Advisory Committee (TAC) and the district Information System department are critical to increasing technological advancement within our division. Programs continue enhancing web-based services such as online orientation, admissions and program application, and registration. In response to students’ use of social media platforms, programs utilize web pages, online chat features, FAQ’s software, Facebook, Twitter, YouTube and other communication modalities. Additional Information Technology staffing is critical to the success of this effort.

A comprehensive data review reflects that students who are engaged in campus life have higher retention and academic success rates. Student Services prides itself in offering multiple student engagement opportunities which include athletics, student activities, student government and clubs, opportunities to serve on shared governance committees, participation in multicultural events, college forums and retreats, and political action involvement. We will continue to review our planning to increase student engagement opportunities. Additional staffing would help to increase the engagement opportunities for all students.

The Student Services Cluster is looking forward to having a substantial new state of the art Student Union that will serve as a central meeting place for students, faculty, staff and community. The
new facility will be a central hub bringing together key enrollment and support services, student life, food services and Culinary instruction in an attractive gathering place.

The ongoing Student Services self-study/program review/unit plan processes have identified many priority concerns. The top concern is the severe lack of fiscal resources to deliver the quality and quantity of services that our students deserve. Our mission is to support student success through educational service provision to a diverse group of learners representing various socioeconomic levels, cultural backgrounds, ages and educational preparation. The full attainment of this mission will only be possible when the funding for viable programs meet the depth of student need.

Summary: Administrative Services Plan A

The overall goal of the Administrative Services Cluster (AS) for 2012-13 is to maintain the excellent level of operational support for student success and implementation of District initiatives in a time of severe budget cuts and decreased resources. Administrative Services has successfully faced the challenge of lean staffing with a steadily increasing workload for the past few years although the demands on our staff have been enormous.

Administrative Services has addressed this budget decrease thorough cost-saving measures such as not replacing retirees, shifting custodians from B Shift to A Shift, and combining units such as the Bookstore with Reprographics.

The combination of less staff and increased workload has resulted in unique challenges for the units of Administrative Services. Facilities is challenged to maintain the level of service expected from the athletics program and culinary projects as well as implementing District mandates such as green technology, fire and safety codes, ADA compliance. IT is challenged to keep up with the growth of computer labs and software and being involved in almost every grant with no additional resources committed to that area. IT is also responsible for implementing and maintaining District initiatives including automation (self-help services) and new technology and software (SAP, PCR, Data Warehouse reports, Tamis Work Order System, etc.).

While the budget and procurement staff is the smallest in the district, the level of service is outstanding as the Administrative Services office is inundated with budgeting, SAP, and procurement requests from the campus community as well as the District. The financial reports produced provide the basis for planning financial scenarios and necessary detail for management.

Administrative Services has also successfully met the challenges of implementing the Bond Program which has completely rebuilt the Harbor College campus despite the increase in workload for Administrative Services staff. First, our own facility and information technology staff have worked through rebuilding the infrastructure as they are the experts on the operations and computer needs of the campus. The staff have opened new buildings and systems and learned new technologies. Computers have gone from some 900 to now over 1500 computers without additional staff. The IT department now runs the campus telephone system as well as being familiar with all new software. Facility changes included card key access, photovoltaic energy, climate control, green cleaning to name a few. All these challenges have been met successfully and appreciated by all.

To address the increase in workload while maintaining our excellent level of service to the campus community, the Administrative Services Cluster has proposed the following priorities:
## Priorities for Administrative Services 2012 - 2013

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<thead>
<tr>
<th>Priority</th>
<th>Justification</th>
<th>College Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Classified support for web duties</td>
<td>Maintaining a web presence is essential for external and internal communications. The Personnel Commission requires that classified work is performed by classified staff.</td>
<td>1.3</td>
</tr>
<tr>
<td>2. Central Plant maintenance contract</td>
<td>The Central Plant maintains the air conditioning and heating for campus buildings. There is new equipment maintenance for which there is no equipment and training.</td>
<td>6.1, 6.2</td>
</tr>
<tr>
<td>3. Implementation of SharePoint</td>
<td>Purchase additional IT equipment. Requires IT staff support.</td>
<td>1.3</td>
</tr>
<tr>
<td>4. Core switch</td>
<td>Supports the campus Local Area Network and ensures campus communication including support of the campus email system.</td>
<td>1.3</td>
</tr>
<tr>
<td>5. Update telephone equipment/Call Pilot</td>
<td>Necessary to ensure phone system is operating and available with up-to-date services such as voicemail, phone menus, and call forwarding. Our current system is over 10 years old.</td>
<td>1.3</td>
</tr>
<tr>
<td>6. Implementation of Ventilation Hood correction regarding the stoves used by Culinary Arts</td>
<td>Culinary Arts Program cooking portion cannot continue until the ventilation hood for the stoves is in compliance with safety codes.</td>
<td>6.1, 6.2, 6.3</td>
</tr>
</tbody>
</table>
APPENDIX 3: Projected change in Service Area Population


APPENDIX 3.1: Projected Occupational Growth

Source: EMSI Complete Employment - 3rd Quarter 2010
APPENDIX 3.2: Projected Occupational Growth


Source: EMSI Complete Employment - 3rd Quarter 2010

APPENDIX 3.3: Projected Occupational Growth

Top 20 Jobs Requiring BA or higher-Harbor MSA Growth, 2010-2015

Source: EMSI Complete Employment - 3rd Quarter 2010
APPENDIX 3.4: Projected Occupational Growth

2015 Enrollment Projection based on Participation Rate by Age

Fall 2005 Enrollment: 8,313
Fall 2015 Enrollment: 7,887

Percentage - 2005
Percentage - 2015

Sources: LACCD Office of Institutional Research and Census 2000 Summary File
### APPENDIX 4: Characteristics of Students 40 or older--fall 2009

<table>
<thead>
<tr>
<th>Previous College</th>
<th>Frequency</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>FIRST-TIME COLLEGE STUDENT</td>
<td>671</td>
<td>56.58%</td>
</tr>
<tr>
<td>TRANSFER FROM ANOTHER COLLEGE</td>
<td>513</td>
<td>43.25%</td>
</tr>
<tr>
<td>Total</td>
<td>1,186</td>
<td>100</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Gender</th>
<th>Frequency</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>840</td>
<td>70.83%</td>
</tr>
<tr>
<td>Male</td>
<td>346</td>
<td>29.17%</td>
</tr>
<tr>
<td>Total</td>
<td>1,186</td>
<td>100</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Frequency</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>194</td>
<td>16.36%</td>
</tr>
<tr>
<td>Black</td>
<td>246</td>
<td>20.74%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>309</td>
<td>26.05%</td>
</tr>
<tr>
<td>White</td>
<td>347</td>
<td>29.26%</td>
</tr>
<tr>
<td>Amer Indian/Other Non-White</td>
<td>22</td>
<td>1.85%</td>
</tr>
<tr>
<td>Unknown/Decline to State</td>
<td>68</td>
<td>5.73%</td>
</tr>
<tr>
<td>Total</td>
<td>1,186</td>
<td>100</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Educational Goal</th>
<th>Frequency</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNKNOWN OR NA</td>
<td>40</td>
<td>3.40%</td>
</tr>
<tr>
<td>PREPARE FOR NEW CAREER</td>
<td>239</td>
<td>20.29%</td>
</tr>
<tr>
<td>ADVANCE CURRENT JOB OR CAREER</td>
<td>145</td>
<td>12.31%</td>
</tr>
<tr>
<td>DISCOVER-DEVELOP CAREER INTERESTS</td>
<td>41</td>
<td>3.48%</td>
</tr>
<tr>
<td>TWO-YEAR VOCATIONAL DEGREE, NO TRANSFER</td>
<td>27</td>
<td>2.29%</td>
</tr>
<tr>
<td>TWO-YEAR AA WITHOUT TRANSFER</td>
<td>95</td>
<td>8.06%</td>
</tr>
<tr>
<td>VOCATIONAL CERTIFICATE, NO TRANSFER</td>
<td>17</td>
<td>1.44%</td>
</tr>
<tr>
<td>BA AFTER COMPLETING AA</td>
<td>203</td>
<td>17.23%</td>
</tr>
<tr>
<td>BA WITHOUT AA</td>
<td>39</td>
<td>3.31%</td>
</tr>
<tr>
<td>MAINTAIN CERTIFICATE OR LICENSE</td>
<td>23</td>
<td>1.95%</td>
</tr>
<tr>
<td>IMPROVE BASIC SKILLS</td>
<td>26</td>
<td>2.21%</td>
</tr>
<tr>
<td>COMPLETE HIGH SCHOOL OR GED</td>
<td>11</td>
<td>0.93%</td>
</tr>
<tr>
<td>PERSONAL DEVELOPMENT (INTELLECTUAL, CULTURAL)</td>
<td>161</td>
<td>13.67%</td>
</tr>
<tr>
<td>UNDECIDED</td>
<td>111</td>
<td>9.42%</td>
</tr>
<tr>
<td>Total</td>
<td>1,178</td>
<td>100</td>
</tr>
</tbody>
</table>
### APPENDIX 4: Characteristics of Students 40 or older--fall 2009

#### Prior Educational Attainment

<table>
<thead>
<tr>
<th>Prior Educational Attainment</th>
<th>Frequency</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>HS diploma</td>
<td>489</td>
<td>41.23</td>
</tr>
<tr>
<td>Not HS grad-curr in adult schl</td>
<td>16</td>
<td>1.35</td>
</tr>
<tr>
<td>Not HS grad</td>
<td>59</td>
<td>4.97</td>
</tr>
<tr>
<td>GED-HS equivalency</td>
<td>106</td>
<td>8.94</td>
</tr>
<tr>
<td>HS Proficiency Cert</td>
<td>14</td>
<td>1.18</td>
</tr>
<tr>
<td>Foreign Secondary Diploma</td>
<td>117</td>
<td>9.87</td>
</tr>
<tr>
<td>Assoc Deg</td>
<td>120</td>
<td>10.12</td>
</tr>
<tr>
<td>Bach Deg or higher</td>
<td>256</td>
<td>21.59</td>
</tr>
<tr>
<td>Total</td>
<td>1,177</td>
<td></td>
</tr>
</tbody>
</table>

#### Declared Majors

<table>
<thead>
<tr>
<th>Declared Majors</th>
<th>Frequency</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undecided</td>
<td>642</td>
<td>54.13</td>
</tr>
<tr>
<td>Bus/CAOT</td>
<td>112</td>
<td>9.44</td>
</tr>
<tr>
<td>Nursing</td>
<td>139</td>
<td>11.72</td>
</tr>
<tr>
<td>LA/Transfer</td>
<td>123</td>
<td>10.37</td>
</tr>
</tbody>
</table>

#### Time of Classes

<table>
<thead>
<tr>
<th>Time of Classes</th>
<th>Frequency</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Day</td>
<td>1,607</td>
<td>40.21</td>
</tr>
<tr>
<td>Evening</td>
<td>1,010</td>
<td>25.27</td>
</tr>
<tr>
<td>Online</td>
<td>844</td>
<td>21.12</td>
</tr>
<tr>
<td>PACE</td>
<td>424</td>
<td>10.61</td>
</tr>
<tr>
<td>Saturday</td>
<td>111</td>
<td>2.78</td>
</tr>
<tr>
<td>Total</td>
<td>3,997</td>
<td>100</td>
</tr>
</tbody>
</table>
APPENDIX 5: Educational Master Plan Supplement (for those who want to know how the chart below was constructed)

Sources: LACCD Office of Institutional Research
APPENDIX 5: It is derived from the following plot of Enrollment vs. Unemployment:

And the fall 2015 enrollment is derived from this chart:
**Business:**

The Business Division is excited about the future. According to the U.S. Bureau of Labor Statistics, employment in management, business, and financial occupations will increase 11 percent by 2018. Employment in office and administrative support positions is expected to grow by 8 percent over this same period. During these difficult economic times, it is exciting to know that the Business Division is training students in occupational groups that are growing.

Class sizes are increasing and more courses are being offered online, with exceptional results. Due to contract concerns, many online instructors find it necessary to restrict class size. The result is that some students are denied enrollment and referred to other courses or future semesters.

The division’s goal of offering an online business degree will be realized within two years. This goal will be met by continued expansion of online course offerings. Students are finding the flexibility and convenience of online learning advantageous for their busy lifestyles.

New initiatives for the Business Division include: 1.) introduce concepts of green technology into appropriate existing courses; 2.) work with the California Department of Real Estate to provide additional courses necessary for obtaining a real estate license in California; 3.) complete a viability study to combine finance, international business, marketing, management and supervision under the business department; 4.) market division programs through bulletin boards, open houses, email lists, phone messages, brochures, and the division web site; 5.) work with counseling to insure articulation of business courses and programs; 6.) find alternatives to expensive textbooks, including the use of electronic texts.

**Child Development:**

The mission of the LAHC Child Development Department is to provide quality vocational, transfer, and continuing education programs in the field of Early Childhood Education (ECE) in a supportive, educational environment. Coursework is offered that meets California Child Development Permit requirements for associate teacher, teacher, master teacher, site supervisor, and program director positions.

The need to train students for employment in the ECE Industry is supported by research. A recent study found that the Early Child Care and Education sector generates more than $1.9 billion annually in Los Angeles County and employs more than 65,000 people.

September 2008-Governor Arnold Schwarzenegger signed two bills, SB 1629 and AS 2759. The bills streamline funding for preschools and improve program quality by requiring higher level permits and degrees. The Child Development faculty look forward to meeting the needs of additional students.

This year the Department will continue a system of tracking the number of students receiving A.S. Degrees and Career Technical Education Certificates, and initiate a system to determine the number of students receiving and upgrading California Child Development Permits. One-unit courses and/or workshops will be developed to meet elective credit and/or professional growth hours. Planning and course development will be continued to allow the Department to join other California community colleges in aligning our courses to facilitate an easy transfer for students to four-year institutions (CAP).
The minutes of the Child Development Advisory Meeting held on May 21, 2009 reflect the need for students to continue taking Child Development courses in order to succeed and advance in the work environment. This year we will emphasize the importance of improving writing skills for lesson planning, documentation, and assessment reports. Writing assignments will be evaluated by using CD Department developed rubrics. Ideally the rubrics will alert students to areas of need, and instructors will help them seek the appropriate assistance (i.e. enrollment in English classes; frequenting the Learning Assistance Center English Lab).

This academic year the Department will continue planning and hopefully bring to fruition two new skills awards. Los Angeles Unified School District has proposed we develop a Special Education Skills Award to meet the academic needs of special education classroom assistants. Additionally we have collaborated with the Criminal Justice Department to develop a skills award. Child Development and Criminal Justice courses totaling 17 units would prepare those interested in entering the field of probation work with children.

**Culinary Arts:**
The mission of the LAHC Culinary Arts Department is to provide quality career technical and continuing education programs in the field of Culinary Arts in a supportive, educational environment.

Employment in foodservice will continue to be in demand despite the economic downturn. The demand for entry level, skilled, and managerial foodservice workers remains very optimistic based on the LACCD Los Angeles Harbor College Occupation Report -Culinary Arts, the April 2009 External SCAN 2008-2018 Economic Trends Report and the National Restaurant Association 2009 and the California Restaurant Industry Forecast.

Restaurant jobs in California will represent 10% of total employment in California with a forecasted 14.9% job growth for the 2009-2019 cycle. In 2009 California restaurants will register $56.2 billion in sales. Each additional $1 million spent in California eating and drinking establishments will generate an additional 27.2 jobs in California.

Curriculum will continue to be developed to provide students with the opportunity to prepare for supervisory and management level positions. In the future, students will be able to transition from their culinary training to courses in food and beverage management.

During the 2010-2011 academic year, a systemized plan for curriculum development of new courses to complete a Skills Certificate in Baking and Pastry Arts will be developed. The long range plan is to develop an associate’s degree in Baking and Pastry Arts. We also plan to develop a Skills Certificate and an Associate’s Degree in Food and Beverage.

A plan and initial implementation of a partnership with industry to facilitate a step program of work experience is essential to growth of the Culinary Arts Program.

**Developmental Communication:**
There are several plans to further revitalize the department. First, the department would like to incorporate a lab component to Dev Com 035 and 020 in order for students to continue practicing the skills taught in those courses. Second, the Dev Com 037 classes will require additional instructional software in reading comprehension, vocabulary, and phonics skills so that the needs of the ESL and low-level reader are addressed. Also, the department would like
to employ a part-time or full-time Instructional Assistant (IA) in the Literacy Center to assist the full-time instructor in tutor training, maintaining the Literacy Center materials and programs, and assist students in the Literacy Center during the afternoon and evening times. Third, the department sees the development of a transferable level reading course that will emphasize the advancement of critical thinking and inferential reading skills.

**English:**
Maintaining the Language Arts Learning Center will allow all students enrolled in an English, ESL, journalism, or foreign language classes to seek tutorial assistance with a faculty tutor, work on directed learning activities and provide computer assisted programs. The goal is to hire two full time instructors in English, one to teach online and to replace retirees in order to maintain the integrity of English program. The development of grammar classes to go between English 21 and 28 and a developmental writing class to be offered upon completion of English 21 and before enrollment in English 28 or English 101 is also being considered. We will continue to institute hybrid courses for English 28 and 200 level courses. Hybrid courses will also allow instructors to use alternative means of pedagogy that lends itself to student success using technology. The development of learning communities in reading and writing among disciplines as outlined in Essential Skills’ five year action plan will promote student success. We wish to develop a Grammar Slam for incoming and at risk students by providing grammar, sentence, and writing skills that are needed at all English sequenced courses. We would like to institute a book to be read across the curriculum with activities to highlight the content. This no cost to the college activity brings to the forefront the concept of One Book, One City. The idea is to bring together readers with non-readers to engage in discussion of the book and its issues.

**Foreign Languages:**
As specified in our program review, we must develop a technologically advanced and well-equipped language laboratory comprised of computers in response to the fact that we currently lack one. Students must be able to access the new language learning programs and software that are a requirement and a vital educational component in foreign language learning and teaching today. As new emerging needs, we are also requesting two new hires (two additional full-time foreign language instructors) to work toward meeting our goals and challenges of the future. Also, we will be requesting an increase in course offerings in foreign languages through the outreach program at our service area schools.

Additionally, we will be seeking an increase in courses offerings in Japanese, including the creation of an AA Degree in Japanese; there is a strong demand for such courses and the said degree. Furthermore, in order to keep up with future employment demands, we are also requesting the addition of courses in Italian and Chinese. Moreover, we will be requesting materials such as a well-structured video/DVD and foreign language dictionary library intended for classroom use as supplemental resources. Lastly, we developed an Associate of Arts Degree in Spanish in Spring 2008 that received approval from the Curriculum Committee as well as the Academic Senate; it is currently in its final stages for approval. The creation of this new degree added new course offerings in Spanish along with the task of revising them. These initiatives are extremely beneficial to our students at LAHC, the employment trends of the future, our department, and institution; they all support the goals and strategies to achieve student success under the LAHC 2008-2012 Strategic Plan.
APPENDIX 6

Geography:
Geography at L.A. Harbor College continues to be activities-driven and is both global and regional, including hands-on, online, and outdoor learning. The world is rapidly globalizing, and understanding a geographical world-view is key for international business, dealings on the Internet, the global media, and the “green movement” to preserve Earth’s resources.

Geology and Oceanography:
Despite being a pair of non-major, elective course offerings, Geology and Oceanography classes have been steadily growing in student enrollment over the past 10 years. The classroom (SCI 210) used for these courses needs audio video improvements. We are eagerly awaiting the completion of the new Science Building Complex which would add much needed classroom technology items to the current classroom. Additionally this classroom lacks a proper cooling system, making it very uncomfortable during warm days. As housing/storing currently owned of much geological equipment and rock samples in the New Science Complex are an issue, we are awaiting a storage solution. The two courses require students to attend numerous field classes; therefore, seeking funding for transportation, and support material is a necessity.

With the affiliation of Build LACCD, and Sustainable Works (A non-profit organization) we are launching an ongoing workshop series to educate the college community about environmentally friendly sustainability practices.

Humanities & Fine Arts:
The Architecture and Media Arts programs have moved into their new building and are busy adapting the facility to their changing curricula. The division added two new instructors this year: one in music and the other in architecture. This has proven to energize both programs and a serious assessment of these programs is underway; we are now in the midst of program review to assess where these energies can be best focused. The Fine Arts complex is entering phase II of the renovation program and is expected to be completed in the fourth quarter of 2011. Classes and productions are not currently at full capacity because of the absence of a fully functioning theatrical venue. The department is continuing to reach out into the community to produce theatrical experiences for Harbor College students and our community.

During the past year the Music faculty began and continue a carefully focused examination of our program by identifying strengths and weaknesses, areas of realized and potential growth, and planning for the future. The immediate focus has been on suggesting strategies to minimize the impact of the numerous cuts to our course offerings brought about by college-wide austerity measures. There are several classroom renovation and technology projects, funded through Prop A, AA, and J, which appear to be stalled. The funding for these projects has been approved by CPC. An effort will be made to identify and remove impediments so that these projects can be completed.

Classroom, lab, and recording studio equipment needs have been identified, prioritized and several items ordered with 2009/2010 block grant funding. The department will seek additional block grant and CTE funding for any remaining or newly identified and prioritized equipment needs.

Future planning priorities include hiring more full time music faculty with specific expertise in Piano/Literature (Music Appreciation/History), Jazz and Commercial Music, and Guitar/Instrumental/Vocal. Additional full time faculty will allow the department to better serve students, improve recruitment of new students, and position the department for future, sustained growth. A top priority for the department is to reinstate funding for Applied Music instructors.
Applied Music is a requirement for the proposed Music A. A. degree and is crucial to provide transfer students with training that is equivalent to that which they would receive in a freshman and sophomore year in a university Music program. As CTE funding for student workers may no longer be available, the department will seek to identify Music Majors who qualify for financial aid college work-study to staff the Music Department office, practice rooms and labs in the late afternoon and evening hours. The number of student workers hired will be determined on a per semester basis, pending College Financial Aid Office approval.

The department is in the final stages of seeking approval for a new Music Associate of Arts degree. Other curriculum changes are being considered which include a realignment of the Music major theory/musicianship classes, reinstatement of college funding for Applied Music classes, expanding the beginning instrument course offerings, and the development of new high-enrollment Music GE courses.

This year the Speech Department has undergone tremendous changes in its attitude about student success. Much of the shift stems from its desire to develop a new technological literacy in its curriculum so that students who enroll in speech courses will be able to be critical and independent thinkers and become productive members of their communities, which is the heart of its program review. Curriculum development has been underway with Speech 111 and 151. Finally, the Speech Department has completed its draft of the Associate of Arts degree.

Journalism:
The major need for Journalism is to hire a full-time Mass Communication instructor to teach Journalism, Mass Communication, Basic News Writing, Public Relations, and possibly multimedia related courses as the division sees fit, advising the student newspaper, website, and creative writing magazine. In addition, the following activities are paramount:

- Secure $10,000 printing budget from the college media publications.
- Obtain adequate support from other Division disciplines to help funnel top-flight students to serve on the student newspaper.
- Transition College Publisher Website www.hctides.com from 4.0 platform to 5.0 platform.
- Complete the current A.A. degree by updating Journalism 103 and Journalism 108.
- Add Journalism 219 (Techniques for staff editors – 1 unit) as an A.A. requirement.
- Introduce and create an annual campus magazine through implementation of Journalism 108.
- Design a three-unit, Public Relations course as part of the A.A. requirement.
- Add Journalism 105 (Mass Media) night course once a week for three hours.
- Consider name from “Journalism” to “Mass Media.”
- Create a Journalism Advisory Committee.

Learning Assistance Center:
Major problems still exist. There is no money in our line item for student workers (to open and close the center and provide service at the checkout counter) except from other sources, which have also been cut drastically. Additionally, and still pressing is the vacant position of the Instructional Assistant, Information Technology for the open access computer lab. This position is vital to the growth of our digital offerings, student training, security, and maintenance of the center’s computers. Maintaining our current level of tutoring is going to be more difficult as special sources of funding dry up. Out of date instructional materials and media need to be
replaced. Computers in the open access lab are over 5 years old. During Fall 2009, on the average, on any given day, approximately 25% of the computers were not working. There is a need to provide classroom space to offer student success workshops, on-line tutoring support, and expansion of tutor training program which includes training materials, improve the LAC WEB page, and develop brochures and information to disseminate to the campus community.

- Recommendations from 2009 Program Review:
  - Hire Instructional Assistant Information Technology
  - Re-establish the Supplemental Instruction Program
  - Fund the Counter Workers for the LAC

Library:
One of our current goals is to create an online workshop to be used in conjunction with the online courses. It would be a module that could fit into any existing online course, with self-paced instruction and assessment built in. Ideally, this module will be developed within Etudes and be working by fall semester, 2010.

A related goal is to solve the issue of equity and accessibility to resources to reserve materials. Traditional face-to-face students have access to the reserve textbooks, but online students do not necessarily have access to those. One possible solution involves the purchase of e-copies of textbooks, an expense that cannot be borne solely by the library. Another possibility would be to have certain online courses adopt the use of open source textbooks, which would require changes at the division-level. Our serials librarian is attending an open source textbook ‘train the trainer’ four part online seminar starting March 2010.

The Library division faces the challenge of effectively measuring success apart from the traditional course model. Program student/service outcomes have been defined. The challenge is in measuring these outcomes as they apply to every student using the library.

Life Sciences:
Much progress has been made in meeting our six-year program review targets. Student Learning Outcomes have been established and are being assessed in Human Anatomy, Human Physiology, General Microbiology, General Biology, Medical Terminology, Human Biology, and Biology 101. In this past year, our Associates Degree Program in Biology has attracted new students to our campus. To improve the quality of our existing programs, we have purchased some new prepared slide sets for the Oceanography, General Biology and Microbiology laboratories, a Mini Trans-blot Module for the Majors Biology course, a new copy machine, and new microscopes for the Human Physiology laboratories. Looking ahead to the future, the design of our new Life Science building is complete and has been forwarded to DSA. Once the new building is completed, we would like to expand our course offerings and offer a superior learning environment for our students. We will also investigate grant-funded opportunities to expand our course offerings and/or improve our existing courses. A possible expansion of our course offerings would be a new Field Biology course that would appeal to both biology majors and general education students.
Math, Physical-Science, and Technology Division:
For the 2010-11 academic year faculty in the Math, Physical-Science, and Technology Division will focus on three major projects: 1.) assist in preparations for the upcoming college accreditation visit; 2.) continue to integrate student learning measures into planning and assess course SLOs that have not yet been assessed to ensure that all course SLOs will be completed in the next 5 years cycle; and 3.) write a Title V STEM(Science, Technology, Engineering and Math) grant in collaboration with West LA College.

Computer Science Discipline: Computer Science faculty will review and update curriculum in consultation with the transfer institutions and the Computer Software Pathway Advisory Committee. Faculty will develop online courses and a scheduling pattern for courses that have not been offered in some time to allow for a wider enrollment and degree completion. The discipline will research reasons for low student retention rates through surveys.

Mathematics Discipline: Math faculty will participate in gathering course data to implement the new AA degree mathematics competency requirement. In addition, they will continue to support The Teacher Pathway Program in partnership with other college academic divisions, California State University Dominguez Hills (CSUDH) and South Bay Center for Counseling (SBCC).

Physical Sciences Pathway: Replacing the demolished chemistry facility has morphed into a more ambitious construction project that now includes life and physical sciences disciplines. Faculty and staff from these will be fully engaged in the design and construction phase of the new Science Complex during the academic year. Faculty in the Astronomy discipline will be engaged in the design phase to refurbish the planetarium facility.

The Stars 4 Kids Program is currently on hold due to renovation of the planetarium facility.

Chemistry: The request to replace the Chemistry Laboratory Technician who transferred to City College has been granted by the College Staffing Committee and approved by the College President and District Chancellor.

The Physics Discipline will continue its collaboration with HTPA in scheduling transition courses.

Technology Pathway: The current national economic slump has created a minor enrollment surge in Drafting, Electronics, and Engineering Technology disciplines. Through the Energy Pathway Program, the Division continues to meet local refinery demand to prepare students to fill petrochemical jobs, as well as to offer short-term training, funded by a DOL grant, for incumbent refinery workers. Curriculum development in “green technology” proceeds cautiously due to a tenuous job market. Faculty will continue to collaborate with Arcadis in the enhancement of the New Technology Building, addressing structural issues such as electrical power for laboratories and storage space.

The Drafting and Computer Tech disciplines will continue to reinforce their partnership with Banning High School by offering afternoon outreach classes.

The Energy Pathway Program will explore a curriculum development partnership in “alternative energy” with Carson High School.
PACE:
We are seeking to maintain our existence by increasing our class enrollments, by expanding our program into new “arenas and venues” (including the Terminal Island Correctional Facility), re-establishing of collaboration and cooperative efforts with the Delores Huerta Labor Institute (to provide labor-based instruction), and by adding new classes to our traditional offerings (i.e., Sociology 2, an undetermined anthropology class and, possibly, two labor history classes.)

We anticipate the establishment of semester themes for Saturday conferences and interdisciplinary study. The theme for the spring 2009 semester was “Social Diversity,” and all Saturday conference study guides contained questions and assignments related to this concern. The fall 2009 theme was “Globalism and Related Matters.” The theme for Spring 2010 is “The Global Psyche”; and, the projected themes for the Summer and Fall of 2010 will be based on America’s interaction/relationship with the worldwide community.

The Terminal Island Correctional Facility PACE track has been in operation since fall 2008. The courses will be consistent with PACE’s general purpose of providing a revolving series of courses to fulfill the requirements of the Intersegment General Education Transfer Curriculum.

There is a desire to expand Internet course offerings. However, given the current budget situation, such expansion (in the short term) is unlikely.

Physical Education, Health, and Wellness:
Now that the new building has been completed, the division will focus on the following goals.

1.) Hire a full-time instructor, due to the loss of 18 full-time instructors. There has not been any full-time instructor hiring in over five years. This addresses our college goal #1, Learning and Instruction.

2.) Expand Physical Education new course by offering an 18 unit Skills Certificate in Personal Training. This will provide an opportunity for student athletes to transfer to a four-year college where they can continue their education in health-related fields as well as in elementary and secondary education. This addresses our college goal #2, Student Support and Services.

3.) Develop recruitment practices and provide individualized exercise program (IEP) for students. Instructors/coaches will attend workshops and implement the information into the course syllabus and the IEP. This addresses our college goals #1 Learning and Instruction, #2 Student Support and Service.

4.) Increase division retention rate from 89.8% to 94.8%, which is an increment of 5%. Instructors will provide information to those in need of extra assistance and create a learning environment, through dialogue, discussion, office hours and email availability as well as referral to the Learning Resource Center. This addresses our college goal #2 Student Support and Service.