Los Angeles Harbor College

Educational Master Plan 2012-2013

Adopted by the Academic Senate
09/20/12 and
Adopted by the College Planning Council
09/24/12

Mr. Marvin Martinez President
BOARD OF TRUSTEES
Steve Veres, President
Tina Park, First Vice President
Nancy Pearlman, Second Vice President
Kelly Candaele
Mona Field
Miguel Santiago
Scott J. Svonkin
Daniel Campos, Student Trustee

DISTRICT ADMINISTRATION
Dr. Daniel J. LaVista, Chancellor
Dr. Adriana D. Barrera, Deputy Chancellor
Dr. Yasmin Delahoussaye, Vice Chancellor for Educational Programs and Institutional Effectiveness
Dr. Felicito Cajayon, Vice Chancellor for Economic and Workforce Development
Jeanette Gordon, Chief Financial Officer/Treasurer
Camille A. Goulet, General Counsel
James D. O’Reilly, Executive Director, Facilities Planning and Development

COLLEGE ADMINISTRATION
Marvin Martinez, President
Luis M. Rosas, Vice President of Academic Affairs
Dr. Ann Tomlinson, Vice President of Administrative Services
Abbie L. Patterson, Vice President of Student Services
Nestor Tan, Associate Vice President of Administrative Services
Dr. Kristi Blackburn, Dean of Institutional Effectiveness
Dr. David M. Humphreys, Dean of Academic Affairs, Curriculum
Leige C. Doffoney, Dean of Academic Affairs
Sandra Sanchez, Dean of Economic & Workforce Development
David Ching, Dean of Admissions and Records and Evening Operations
Nina Malone, Dean of Student Life
Mercy Yanez, Associate Dean of EOP&S/CARE
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 HCAS1, increased demand for staff HCAS2, an improved physical environment HCAS3, and the burgeoning use of technology HCAS4.

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 HCAS5, including grant money HCED1, maximization of SFPs and grant dollars HCED2, and centralization of accounts HCAS6. 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 HCAS6a, 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 HCAS6b 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 HCAS6c. 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. HCAS6c1

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 HCAS6c2
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. HCAS6c3

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. HCAS6c4

5. 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 HCAA1

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: HCAA2

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: HCAA3

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 HCAA3a (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 HCAA3b and all the student services that are necessary. This may require at least one Career Counselor HCAA3c1 who is assigned to CTE students only. This counselor will frequently confer with all CTE departments to keep current on degree and certificate requirements HCAA3c2 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 HCAA3c3. The district database for existing CTE courses will be reviewed so the College is offering bundles HCAA3c7 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 HCAA3c8 or to re-align requirements of old programs HCAA3c9, 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: HCAA4

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: HCAA4a1

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 re-certification, or pick up new skills. (See Appendix 5)

Adjusting Offerings to Meet the Needs of Younger Students: HCAA5

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 **HCED3** to increase revenue wherever it can. “Academic Affairs Priority
Directions—2009-2010” indicates that “… Harbor needs to expand Contract Education
**HCED3a1** 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
**HCED3a2** 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 **HCAA8** 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” **HCAA8a** 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 **HCAA8b** to accommodate those
students. This will also include making sure that our online degrees **HCAA8c1** 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 **HCAA8c1**, 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 **HCAA8c2** for distance ed. students, as well as basic skills remediation **HCAA8c3**.
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: HCAA9

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 HCAA9a. 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 HCAA9d has been created to offer on-going opportunities for faculty to engage, explore, and learn new techniques and technology for classroom applications HCAA9c. 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 HCAA9e. 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 HCAA10, 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 **HCAA10a1.** The counseling, math, and English departments will offer a series of non credit opportunities (personal development and Grammar Slam) **HCAA10a2** 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 **HCAA10a13** 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 **HCSS5a1** have higher retention and academic success rates. Student Services prides itself in offering multiple student engagement opportunities which include athletics, student activities, **HCSS5a2** student government **HCSS5a3** and clubs **HCSS5a4**, opportunities to serve on shared governance committees **HCSS5a5**, participation in multicultural events **HCSS5a6**, College forums and retreats **HCSS5a7**, and political action involvement **HCSS5a8**. 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**

**HCAA12** Ongoing review of SLOs **HCAA12a1** 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 **HCAA12a2**. Someone needs to be available at the division level **HCAA12a3** 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 **HCAA12a4**. 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. HCAS7 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 HCAS7a1, Administrative Services recommends greater centralization of IT staff HCAS7a2. 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 HCSS6a1. 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 HCSS6a2, psychological HCSS6a3 and learning disabilities HCSS6a4, educational HCSS6a6 and economic disadvantages HCSS6a7, returning veterans HCSS6a8, welfare recipients HCSS6a9, foster youth HCSS6a10, students needing childcare HCSS6a11, 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 HCSS6a12. Staffing is needed for safety net programs including, Special Programs and Services (SPS) HCSS6a13, Extended Opportunity Programs and Services HCSS6a14, Cooperative Agencies and Resources for Education (CARE) HCSS6a15, Financial Aid HCSS6a16, Veterans’ Center, California Work Opportunities for Kids (CalWORKs) HCSS6a17, Child Development Center, Life Skills Center HCSS6a18 and Student Health Center HCSS6a19. 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”: HCAA13

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 HCAA13a1, equipment, and staffing HCAA13a2. So the College is committed to 'Web' technology; instructional divisions will secure increasing attendance at the LACCD Faculty Teaching and Learning Academy HCAA13a3; the College Website must accommodate easy-to-find web space for all faculty members HCAA13a4, 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 HCAA13a5. The access point HCAA13a6 for technology use, particularly for older students, is home focused, not school
focused." That is, they expect us to deliver education at home HCAA13a7. So more courses must be put online or offered as hybrids, and we must increase the number of degrees offered online HCAA13a8. To support these developments and meet all requirements for on-line degrees, Harbor must fully deploy its student services online HCAA13a9 and create an adequate helpdesk program for its online students. Students must be able complete most admissions HCAA13a10 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 HCAA13a11; 2.) cost of keeping software up to date HCAA13a12; 3.) the cost of providing support for the various labs and desktop computers HCAA13a18; and 4.) the cost of training both faculty and staff in the use of new technologies HCAA13a19. Very significant costs will be incurred in purchasing the renewal of the licenses for our classroom management system Etudes HCAA13a20, 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 HCAA14 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 HCAA14a that are offered completely online. The Student Services Cluster is committed to providing a complete range of online support services HCAA14b1 as instruction moves toward more distance education. Collaboration HCAA14c1 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 HCAA14 d1 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 HCAA15. The College must develop a consistent branding/marketing of programs HCAA15a1 to the community at large and to the campus community HCAA15a2 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 HCAA15a3 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 HCAA15a4 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 **HCAS8**. 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 **HCAS8a** 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 **HCAS8b**. 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 **HCAS8c**, 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 **HCAS8d**. 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 **HCAS9** will continue to provide a number of support services **HCAS9a1** 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 **HCAS9a2** and payroll issues **HCAS9a3**, recruiting **HCAS9a4**, training **HCAS9a5**, and retention of employees **HCAS9a6**. It will maintain an attractive **HCAS9a7**, safe **HCAS9a7**, secure and accessible campus environment. In addition, it will provide bookstore **HCAS9a8** and food services **HCAS9a9** to enhance instruction. It will provide staff support in printing **HCAS9a10** and mail services **HCAS9a11** to enhance instruction for administration, faculty, and staff. Finally, Administrative Services will maintain a safe environment with trained Los Angeles
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

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, 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

Curriculum Quality
How does the college determine curriculum quality?

Measures:
- 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
- Appropriateness of learning experience measured against needs to perform in that domain (e.g. Nursing Board pass rate)
- External standards met (Health and Safety, student assessment validation, prerequisite validation including accreditation and certification)
- Articulation of courses and programs
- 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:
- Participation of on-going learning by faculty and staff and integration into learning.
- Recognition and awards given by external bodies.
- Documentation of innovation activities in the classroom.
- Documentation of best practices.
- Program Review

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

Measures:
- Student Learning Outcomes
- Course completion
- Program completion
- Transfers
- Transfer readiness
- 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:*
- Matriculation tracking
- Completion and Retention tracking

**Educational Goal Achievement**
Are students able to successfully reach their goals?

*Measures:*
- Course Completion
- Degree and Certificate completion
- Transfers
- Transfer readiness

**Student Services Program Quality & Utilization of Services**
Is the College providing efficient and needed services to assist student achievement?

*Measures:*
- Point of Service student surveys
- Student services program review
GOALS & STRATEGIES TO ACHIEVE STUDENT SUCCESS WITH ACCOUNTABILITY MEASURES

GOAL 3 PARTICIPATORY GOVERNANCE

To maintain an environment where students and all college personnel have a voice and an opportunity to participate effectively in governance.

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
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

Vice President of Administrative Services

### GOAL 4 ECONOMIC RESOURCES

To optimize and be accountable for the responsible use of all financial resources.

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

**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

GOAL 5 PARTNERSHIPS

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.

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
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.

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**

**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.

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

#### 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