

	ACADEMIC YR: 2013 - 14	DIVISION/AREA: Academic Affairs	DIVISION CHAIR/DIRECTOR: Luis Rosas
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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Academic Affairs

Date: November 6, 2012

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.

1. Assessment of Program Review:

The Academic Affairs Office has successfully reduced the course offerings to approximately 3,200 FTES for the fall 2012 semester. This is in line with the district allocation.

The 2012 – 14 academic catalog has been completed and is available on line with a minimum number of hard copies available to managers.

The academic affairs cluster has implemented program reviews and all programs reviews are currently up to date.

[See list of program reviews](#)

Faculty Hiring Priorities committee has evaluated campus needs and has developed instructor hiring priorities.

Academic Affairs Cluster is on schedule to complete information required by the ACCJC.

Academic Affairs has made exceptional progress in developing and measuring course level SLO, with 92% of courses having been assessed only a few stragglers are still outstanding. Currently one on one attention is being addressed to these programs. The assessment of program level SLOs has taken the top burner and the cluster expects PSLOs measured and assessed in all CTE programs by the end of the 2013 – 14 academic year.

The Academic Affairs Cluster has reduced course offerings; however with the continued decrease in allocated funding the weight of the college to balance the budget will continue to force the cluster to improve class efficiency.

2. Activates to address program needs:

Hired SLO coordinator to work with individuals and programs to continue to develop and assist faculty on program SLO development and assessment.

Continue to maintain effort for sustainable planning.

Continue to address the college deficit while maintaining a full service college and the college will continue to visit the program viability process.

3. How are your program improvements associated with your SLOs:

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A major endeavor of the Academic Affairs Cluster Office is to oversee SLO development assessment and implementation of program improvements based on these outcomes. Progress has been made with assessing three of the institutional program learning outcomes (ISLO #1 Communication ISLO#2 Cognition, ISLO#3 Information Competency). In the 2013 – 14 academic year academic affairs looks to utilize these outcomes by incorporating ideas to address student deficiencies in these areas with a retreat to assess our progress in the preceding academic year.

Approved CPC: October 22, 2012

4. **Staffing requirements:** Academic Affairs needs to have full funding for 2 deans plus a self funded dean of Economic and Workforce development and one additional Secretary. The ever increasing demand for accountability and transparency continues to impact the allotted time for such activities in the cluster office. The requirements impact the services already required by the continual program assessment and accreditation process.

5. **Technological requirements: The college needs to maintain a plagiarism platform (Turnitin)** both to assist instructors at monitoring plagiarism, to assist students at properly citing sources material and to assist in the accounting of SLO achievement. In addition the college needs to permanently fund library data bases as a “technological destination” means of doing research and fulfilling distance learning support requirements.

6. **Facilities requirements:** NA

7. **Implementation plan:** The Academic Affairs Office requests that its program 100 be increased to allow for one additional Dean and one additional secretary.



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UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Unit: Academic Affairs

Date: November 6, 2012

Example

Assigned Time	Responsibility	Estimated Cost	Funding Source
.8	<i>Division Chair</i>	<i>\$130,000</i>	
.2	<i>Classroom</i>	<i>\$20,000</i>	
1.0	<i>Classroom</i>	<i>\$120,000</i>	
.8	<i>Classroom</i>	<i>\$100,000</i>	
.2	<i>Staff development</i>	<i>\$20,000</i>	
1.0	<i>Inst. Asst. Biology</i>	<i>\$64,000</i>	

1.0	Vice President	152,047.32	Prog. 100
1.0	Dean	116,639.05	Prog. 100
1.0	Dean	116,639.05	Prog. 100
1.0	Scheduler	60,382.82	Prog. 100
1.0	Secretary	48,188.40	Prog. 100
1.0	Secretary	48,188.40	Prog. 100

1. **Total FTEF:** NA
2. **Total Hours taught:** NA
3. **Total Hours of release time:** NA
4. **Total Cost for Instructors:** NA
5. **Total Cost for Administrators:** \$385,055
6. **Total Cost of Classified Staff:** \$156,761
7. **Total cost FTEP = Full Time Equivalent Personnel:** \$542,086

Please attach copy of your current Op Plan.

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UNIT PLAN "PART C" Core Expenses

Unit: Academic Affairs

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
42 hrs of instruction	\$70,000	6000 FTES	HAAA1b
Upgrade software	\$7,000	Technological destination	HCAA13a14

Description of activity	Estimated Cost	Justification	Code

Narrative justification: List statutes which require this expenditure.

Total cost:



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UNIT PLAN "PART D" Essential Activities

Unit: _____

Prioritized list of unit needs required for program continuance or improvement

Description

Est. Cost


e.g.

1. Databases for Library
2. Full time Faculty
3. Instructional Assistant
4. Supplies for classroom
5. Capital investment

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Conference attendance	\$3,000		Professional Development	HCAA7
	Math for non-English learners	\$5,000		Increase non-residents students	HCAA8b
	In Class tutors	\$11,297		Student tutors	HCAA11a1
	SLO coordinator	\$10,000		Develop PSLOs	HCAA12a2
	turnitin	\$12,000		Plagiarism Software	HCAA13A15
	Convert classes to Hybrid	\$10,000		Distance Learning	HCAA14d1

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	1.0 Secretary	\$75,000	Prog 100	Support services to deans.	HCAA12a1
	Provide for common academic environmental needs, projector lamps, copy paper	\$4500		Technological destination	HCAA13
	Provide	\$2,000		Distance	HCAA14

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	training for distance learning technology use by instructors			Learning	
	Curriculum Coordinator	.4 release \$50,000		Aligns curriculum, degrees and certificates and SLO together	HCAA12a2
	SLO Assessment Software	\$12,000 annual, ongoing			HCAA1e1

Justification Narrative: How does your activity support the college Educational Master Plan?

UNIT PLAN “PART E” Non-cost Essential Activities

Unit: _____

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Convert course to online	Increase non-resident enrollment	HCAA14a
	Rotate courses between night and day	Flexibility in our offerings	HCAA2a
	Develop Certificate program in Entrepreneurship	CTE 6 month program	HCAA3c2
	Develop 2+2 program with Banning High School	Concurrent enrollment	HCAA5a1
	Reorganize lecture/lab for more efficiency	Classroom Management	HCAA13a20
	Develop department Web page	Web page maintenance	HCAA15a1

Priority	Description of activity	Justification	Code
	Complete assessment of ISLOs	Accreditation requirement	
	Assist in the completion of PSLOs	Accreditation requirement	

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	Continue to monitor FTES in relationship to course offerings	Enrollment Management	HCAA1b
	Monitor student progress and assist in development of pathways which improve the speed of students towards matriculation	Enrollment Management	HCAA1d
	Develop flexibility in CTE courses which maximize efficiency while offering alternative entrance/ exit dates to accommodate students who are developing skills to reenter the workforce	Flexibility	HCAA2a
	Develop pathway programs with local High Schools	Meeting needs of younger students	HCAA5
	Continue to offer training for division chairs regarding district and accreditation standards	Professional Development	HCAA7
	Increase out of state student population	Increase non-resident students	HCAA8
	Assess Basic Skills program to align need with course offerings	Essential Skills throughout program	HCAA10

Justification: How does your activity support the college Educational Master Plan? The Academic Affairs office is responsible for driving the academic portion of the Educational Master Plan. Each of the items listed above address concerns in the master plan and specifies areas which have been identified by division chairs as either an area of deficiency or an area which requires transformation as a result of current financial and statutory requirements.