

	ACADEMIC YR: <b>2014-2015</b>	DIVISION/AREA: <b>Admissions and Records</b>	DIVISION CHAIR/DIRECTOR: <b>Bob Richards</b>
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## UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Admissions and Records Date: 1/21/2014

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:

Despite the challenging state budget environment and the reduced budget allocation to the college, the admissions office has been able to provide adequate services to the current student population of 10,000 students. A comparison of staffing by FTE shows that the number of FTE in the admissions office has been reduced from 15 FTE in September 2007 to 9 FTE in September 2012. The admissions office was not able to fill positions vacated due to retirement and resignation. The added workload has to be absorbed by the current admissions and records staff. In order to meet the challenges, the admissions office implemented various activities using new computer technology (listed below) to compensate for the lack of staffing and maintain a satisfactory level of services to students, faculty, the college community and external entities.

While services have been adequate, these have been limited, especially in timely processing student applications and student requests for services, and providing consistent and timely assistance to students seeking help.

Vacancies and turnovers have also made it difficult to maintain a consistent management/supervisory presence.

Reduced supply and printing accounts have resulted in dangerously low supply levels for essential forms and documents such as add permits, graduation petitions, diplomas and diploma covers.

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**2. Activates to address program needs:**

In order to meet the challenges, the admissions office implemented the following activities using new computer technology to compensate for the lack of staffing and maintain satisfactory level of services to students, faculty, the college community and external entities.

- a) The document management programs were installed on all computer stations in the admissions and records office and in the counselors' offices. Admissions and Records Assistants are using the system to scan and retrieve student records. During counseling session with students, counselors retrieve student records electronically via the intranet using the document management system.
- b) Implement E-transcript to transmit transcript data to requesting partner colleges and universities. This practice will save postages and improve processing time in sending transcripts to colleges and universities. The system was successfully implemented at Los Angeles Harbor College in the fall 2012 semester and has seen increased popularity since then.
- c) Implementation of the district-wide computerized online exclusion roster and grade submission system. The system allows instructors to submit exclusion of students and grades online via the internet. The early alert component allows instructors to refer students to tutoring and other student services. The system is fully implemented at Los Angeles Harbor College.
- d) Implementation and expansion of services related to the Common Application to improve services for students seeking to transfer to the 571 institutions using the Common Application system.
- e) Implementation of a new Student Information System (SIS) system to replace the district legacy Student Information System. The district office has selected Oracle People Soft system to replace the district legacy Student Information System. The existing systems are thoroughly documented. Configuration and implementation of the new SIS system will begin in 2014. The new system will be full implementation district-wide in two or three years.

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

- a) The use of the Document Management System has enabled the admissions and records office staff to retrieve student records electronically via the intranet. It minimizes errors and processing time associated with the retrieval and filing of student records manually. Counselors will have access to students' paper records such as transcripts from other colleges and petitions for credits on line via the intranet. Students will develop an appreciation of the use of technology in retrieving records, and the improved efficiency of an operation.
  
- b) The adoption of the district-wide student e-mail system will facilitate communication between the college/district and students. Students will develop an appreciation of using the district-wide e-mail system to communicate with the admissions and records office, other college departments and faculty members. Student will acquire new technology skills when using the collaboration tools, skydrive and Microsoft office tools that bundle with the district-wide student e-mail system.
  
- c) This successful implementation of the E-transcript system will save postages and improve processing time in sending transcripts to colleges and universities. The college and universities will be able to process students' applications in a timely manner instead of waiting for the receipt of paper transcripts. Students will benefits and develop an appreciation for the use of technology in transmitting data.
  
- d) The district-wide computerized online exclusion roster and grade submission system allows instructors to submit exclusion of students and grades online via the internet. Students can view the current grades via the internet and can plan their academic program in a timely manner. The early alert program also enables the students to receive any assistance from respective academic and student services units in a timely fashion.
  
- e) The new Student Information System (SIS) will incorporate new technology elements which are not available in the current legacy. College staff members can provide new and improved services using the new technology. Students will develop an appreciation of new technology used by the district colleges which will be comparable to the technology used by four-year colleges and major universities.

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**1. Staffing requirements:**

Currently, positions in the admissions office are in transition. The Dean responsible for the area is Interim and the Supervisor is a long term sub. The office has lost more than 50% of its staff over the last 10 years.

In order to provide consistent staffing and implement the new systems such as Open CCC (including Open CCCapply) and the new LACCD SIS, filling the following positions is requested:

- Dean, Admissions and Records
- B shift A&R supervisor
- A&R Assistant

**2. Technological requirements:**

The office staff will need new PCs and monitors to properly implement the new systems.

The current document management system is over eight years old. The software and scanning equipments have not been upgraded. Students’ transcript records prior to 1974 are stored in microfilm. These student records need to be covered into digital media or a backup system needs to be purchased because the microfilm readers used to retrieve the students’ records are over 20 years old.

**3. Facilities requirements:**

Recently, the International Students Office was relocated to the Admissions office near the office of the Dean of Admissions. The new Harbor Youth Source center is now located in the International Student Office. For both college record security and student safety, the international students’ area should be relocated as soon as space can be identified.

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**4. Implementation plan:**

The admissions office will continue to computerize processes and do its best to provide satisfactory services to students, faculty and the college community. The admission office has fully implemented the online application system and 98% of the students are applying online using the CCCApply system. The electronic transcript and verification systems are becoming increasingly popular.

The admissions office staff and management are looking forward to an exciting and challenging year when we will be implementing a number of new and improved systems, including Open CCCApply and the larger system, OpenCCC as well as the new LACCD SIS.

With additional staffing and personnel resources, we look forward to implementing the admissions component of SB 1456 and participating in the President’s vision for the College.

The admissions office needs a one year increase in the printing and supply accounts to replace material that was depleted during the last several years of budget reductions.



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

**Example**

<b>Assigned Time</b>	<b>Responsibility</b>	<b>Estimated Cost</b>	<b>Funding Source</b>
.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>	

<b>1</b>	<b>Dean, admissions and records &amp; evening operations</b>	<b>139,000</b>	
<b>6</b>	<b>Admissions and records assistant</b>	<b>261,547</b>	
<b>2</b>	<b>Admissions and records Evaluator</b>	<b>99,479</b>	
<b>1</b>	<b>Admissions and records Supervisor</b>	<b>58,054</b>	

1. **Total FTEF: 10**
2. **Total Hours taught:**
3. **Total Hours of release time:**
4. **Total Cost for Instructors:**
5. **Total Cost for Administrators: 139,000**
6. **Total Cost of Classified Staff: 419,080**
7. **Total cost FTEP = Full Time Equivalent Personnel: \$558,080**

Please attach copy of your current Op Plan.

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## UNIT PLAN "PART C" Core Expenses

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
<b>Registration assistants to assist in peak registration period</b>	\$ 22,000	Smooth operation of registration	HCSS1a1
<b>Over Time for Admissions Staff</b>	\$ 12,000	Speed processing of Applications, implementation of new systems	HCSS1a1
<b>Office supplies</b>	\$ 13,000	Essential supplies , student forms, paper for transcript	HCSS1a1
<b>Printing</b>	\$ 12,000	Add Permits, Graduation Petitions, Diplomas , diplomas cover for student graduation	HCAA1a1
<b>Contract and license</b>	\$ 20,000	License for software and equipment maintenance	HCAA1a1

**Narrative justification:** List statutes which require this expenditure.

**Total cost: \$79,000**

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**UNIT PLAN "PART D"  
Essential Activities**

**Only place expendable request in this field.**

<b>Division Prioritization</b>	<b>Description of activity</b>	<b>Estimated Cost</b>	<b>Proposed Funding Source</b>	<b>Justification</b>	<b>Code</b>
	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

<b>Division Prioritization</b>	<b>Description of activity</b>	<b>Estimated Cost</b>	<b>Proposed Funding Source</b>	<b>Justification</b>	<b>Code</b>
<b>4</b>	Conference attendance	\$ 1000	Staff development fund or general fund	Update of staff knowledge in admissions and records operation /regulation	HCAA1a1
<b>2</b>	Document management system upgrade	\$ 10,000	General fund or grant	Documents management system is over eight years old	HCAA1a1
<b>3</b>	Microfilm equipment upgrade or conversion	\$ 10,000 to \$ 20,000	General fund	Microfilm equipment is 20 year old and condition of the microfilm	HCAA1a1
<b>1</b>	Staff Development	\$3,000	Staff development fund or general fund	Training for Open CCCApply & LACCD SIS	





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

### UNIT PLAN “PART E” Non-cost Essential Activities

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
1	Inform and market the use of e-mail system to students	Inform students re. mandatory use of college e-mail account for college communication	HCAA1a1
2	Workshop to keep faculty updated on attendance accounting and system	Compliance with state audit documentation requirements	HCAA1a1

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