LACCD / LAMC
STRATEGIC PLANS
ENROLLMENT MANAGEMENT
2010-2011

Presentation to the Board of Trustees of the LACCD
Committee on Planning and Student Success
April 27, 2011
## College-District Goal Alignment

<table>
<thead>
<tr>
<th>LACCD</th>
<th>LAMC</th>
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</thead>
<tbody>
<tr>
<td><strong>Access:</strong> Expand Educational Opportunity &amp; Access</td>
<td><strong>1.</strong> Expand access and increase success</td>
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</tbody>
</table>
| **Success:** Enhance all Measures of Student Success                 | **3.** Improve quality of educational programs and student services  
|                                                                     | **5.** Increase use of innovative technology               |
|                                                                     |                                                            |
| **Accountability:** Foster a District-wide Culture of Service & Accountability | **4.** Maintain fiscal stability and enhance resources    
|                                                                     | **2.** Improve effectiveness of governance and planning processes |
|                                                                     |                                                            |
| **Collaboration and Resources:** Explore New Resources & External Partnerships | **6.** Improve community visibility and responsiveness  |
Access: Expand Educational Opportunity & Access

- Campus Expansion to increase access opportunities
- Outcome/Effectiveness Measure:
  - Culinary Arts Institute (May 2011)
  - Eagles Landing Student Store (May 2011)
  - Multimedia Art Center (2012)
    - Theatre, Music, Art and Multimedia programs
Los Angeles Mission College
AND THE
Los Angeles Community College District
INVITE YOU TO THE
GRAND OPENING CELEBRATION
OF THE
Culinary Arts Institute &
Eagles Landing Student Store
SATURDAY, MAY 7, 2011
11 A.M. - 2 P.M.
Multimedia Art Center
Access: Expand Educational Opportunity & Access

- **Educational Master Plan Goals**
  - Ensure student recruitment, retention and success
  - Allocate resources to provide quality programs & courses that meet student needs
  - Assess & modify educational programs, disciplines, & courses to promote students learning and maintain appropriate academic standards.
  - Improve student’s success in earning certificates and degrees, continuing their educations, seeking employment and attaining personal goals.
Success: Enhance all measures of student success

Data Source: Accountability Reporting for Community Colleges (ARCC)

- **Improve quality of educational programs and student services**
- **Increase use of innovative technology**

### Student Progress & Achievement

- **Student Who Earned 30 + Units**
  - 2008-2009: 67.3%
  - 2009-2010: 69.9%
- **Student Progress & Achievement**
  - 2008-2009: 41.1%
  - 2009-2010: 43.0%
- **Improvement: Credit ESL Courses**
  - 2008-2009: 55.6%
  - 2009-2010: 64.0%
- **Improvement: Credit Rate Basic Skills Courses**
  - 2008-2009: 57.8%
  - 2009-2010: 77.1%
Success: Enhance all measures of student success

Data Source: Mission College Student Learning Outcomes System

Improve quality of educational programs and student services

Increase use of innovative technology

Student Learning Outcomes & Assessment Planning Progress
Instructional Areas - Course Level

Changes Implemented (%)
Evaluation of Assessment (%)
Courses with Defined SLOs (%)

<table>
<thead>
<tr>
<th>Year</th>
<th>Changes Implemented</th>
<th>Evaluation of Assessment</th>
<th>Courses with Defined SLOs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>34</td>
<td>39</td>
<td>76</td>
</tr>
<tr>
<td>2009-2010</td>
<td>40</td>
<td>45</td>
<td>89</td>
</tr>
<tr>
<td>2010-2011</td>
<td>47</td>
<td>63</td>
<td>92</td>
</tr>
<tr>
<td>2011-2012</td>
<td>75</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

(Projected)
Success: Enhance all measures of student success

Data Source: Mission College Student Learning Outcomes System

Improve quality of educational programs and student services

Increase use of innovative technology
## Success: Enhance all measures of student success

Data Source: LACCD Institutional Effectiveness

### Improve quality of educational programs and student services

### Increase use of innovative technology

<table>
<thead>
<tr>
<th>STUDENT SUCCESS</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
<th>College</th>
<th>District</th>
</tr>
</thead>
<tbody>
<tr>
<td>AA/AS Degrees awarded</td>
<td>429</td>
<td>404</td>
<td>387</td>
<td>-9.8%</td>
<td>-8.9%</td>
</tr>
<tr>
<td>CTE Certificates awarded (18+ units)</td>
<td>123</td>
<td>169</td>
<td>151</td>
<td>22.8%</td>
<td>71.7%</td>
</tr>
<tr>
<td>Transfers to CSU</td>
<td>246</td>
<td>243</td>
<td>251</td>
<td>2.0%</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Transfers to UC</td>
<td>28</td>
<td>28</td>
<td>18</td>
<td>-35.7%</td>
<td>1.7%</td>
</tr>
</tbody>
</table>
Success: Enhance all measures of student success

- Improve quality of educational programs and student services
- Increase use of innovative technology

- Upgrade and maintain technology to improve the teaching-learning environment

  **Outcome/Effectiveness Measure**
  - 70% of classrooms equipped as smart classrooms
  - Wireless access throughout campus
  - Faculty staff portal implemented
  - Technology Training through Microsoft IT Academy
  - Searchable class schedules

Success: Enhance all measures of student success
### Accountability: Foster a District-wide Culture of Service & Accountability

Data Source: LACCD Student Information System

**Maintain fiscal stability and enhance resources**

**Improve effectiveness of governance and planning processes**

<table>
<thead>
<tr>
<th>Measure</th>
<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011 (Projected)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTES/FTEF</td>
<td>18.16</td>
<td>20.47</td>
<td>20.77</td>
</tr>
<tr>
<td>WSCH/FTEF</td>
<td>544.9</td>
<td>614.2</td>
<td>659.16</td>
</tr>
<tr>
<td>Fall Credit Headcount</td>
<td>10239</td>
<td>10156</td>
<td>10275</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>INSTITUTIONAL EFFICIENCY</th>
<th>Fall 2008</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Class Size (ACS)</td>
<td>36.4</td>
<td>40.3</td>
<td>43.7</td>
</tr>
<tr>
<td>Expenditure / FTES</td>
<td>$4,306</td>
<td>$4,076</td>
<td>$3,700</td>
</tr>
</tbody>
</table>
Accountability: Foster a District-wide Culture of Service & Accountability

Institutional Efficiency: Expenditure/FTES versus Average Class Size (ACS)
### FISCAL STATUS

<table>
<thead>
<tr>
<th></th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
<th>LAMC</th>
<th>DO</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Balance</td>
<td>$330,418</td>
<td>$457,491</td>
<td>$901,893</td>
<td>Increase</td>
<td>Increase</td>
</tr>
<tr>
<td>Debt installment due</td>
<td>-$678,131</td>
<td>$0</td>
<td>$0</td>
<td>Increase</td>
<td>Increase</td>
</tr>
<tr>
<td>Net Balance</td>
<td>-$347,713</td>
<td>$457,491</td>
<td>$901,893</td>
<td>Increase</td>
<td>Increase</td>
</tr>
</tbody>
</table>

Data Source: LACCD Institutional Effectiveness
Accountability: Foster a District-wide Culture of Service & Accountability

- Develop new sources of revenue
  - **Outcome/Effectiveness Measure:**
    - Revenue enhancement plan including Farmer’s Market business plan;
    - Revitalization of Community Education
    - AT&T cell tower
    - Title 5 Grant for LRC
    - Increase in average class size and decrease in total expenditures per FTES
Maintain fiscal stability and enhance resources

Improve effectiveness of governance & planning processes

- Developed and refined planning linkages
  - Outcome/Effectiveness Measure:
    - Strengthened linkage between program review, unit planning, resource requests, and budget development
    - Improved institutional processes and procedures
Program Review
Budget Op Plan Process
Prioritization Procedures

Process begins: September

College President

College Council

Budget & Planning Committee

Division Managers (VPs)

Unit Managers of Divisions

Educational Planning
Student Support Services
Administrative Services

Program Review & Budget Op Plan

Effectiveness reviews, curriculum review, SLO review, Program Reviews (PR), and budget requests

Validates PR Recommendations for next year improvement

Reviews, prioritizes and submits resource requests to B&P

Determines critical requests based on Stability and Sustainability

Confirms PR & unit plan; Prioritizes resource requests

Process ends: February
Collaboration and Resources: Explore New Resources & External Partnerships

- Increase community access and participation in college events
  - Collaboration with San Fernando Valley Community Art Gallery
  - Reconstituted Community Education
  - Community Adult Fitness Program
Farmer’s Market at Mission College
Educational Master Plan 2010-2015

Technology Master Plan 2010-2015

Enrollment Management Plan 2010 – 2015 (Draft)

LAMC Shared Governance Handbook - 2011

Developed online SLO management and reporting system

Integrated budget planning process and program review

Title V Grant (2009-2014) supports Improving Student Success and Access

Application for STEM Grant (RFP due April 29, 2011)

Substantive Change Request for Distance Education (in progress)
Current Institutional Planning Priorities

- Hiring Accreditation Self Study Co-chair
- Establishing Accreditation Steering Committee
- Forming Program Review Committee
- Standardizing program review validation processes
- Complete Strategic Enrollment Management Plan 2010-2015 (May 2011)
Challenges & Opportunities

- Maintaining fiscal stability and high quality student services with reduced resources
- Provide adequate support and maintenance for campus expansions
- Relevant and up to date curriculum enhances and strengthens academic programs
- LAMC’s Partnership with EDD enhances services delivered at the WorkSource Center
- New buildings to enhance and strengthen the academic programs