Enrollment Management Plan
2017-2020

September 2017

Contents

I. Introduction

Purpose of the Enrollment Management Plan

The Los Angeles City College Enrollment Management Plan (EMP) 2017-2020 defines the College's approach to enrollment, retention, and marketing with the goal of providing the highest quality instruction and maintaining economic efficiency. The EMP promotes the mission, vision, and strategic direction of the College; aligns with the Educational and Strategic Master Plan 2014-2020; drives the Marketing Plan; and guides the allocation and use of College resources towards improved scheduling and increased enrollments. The immediate focus is to increase enrollments of both new and continuing students.

Completion of the activities described in the EMP requires engagement by all College constituencies and participation of all governance committees. Although the EMP is for three years, the emphasis is on the first year and the plan will be reviewed annually with additional activities to be defined at the end of each year.

College Mission Statement

Los Angeles City College empowers students from the diverse communities it serves to achieve their educational and career goals by providing learner-centered pathways to success through transfer, career and technical education, and foundational skills programs.

Data Trends and Implications

The College has experienced declines in FTES for the past three years.
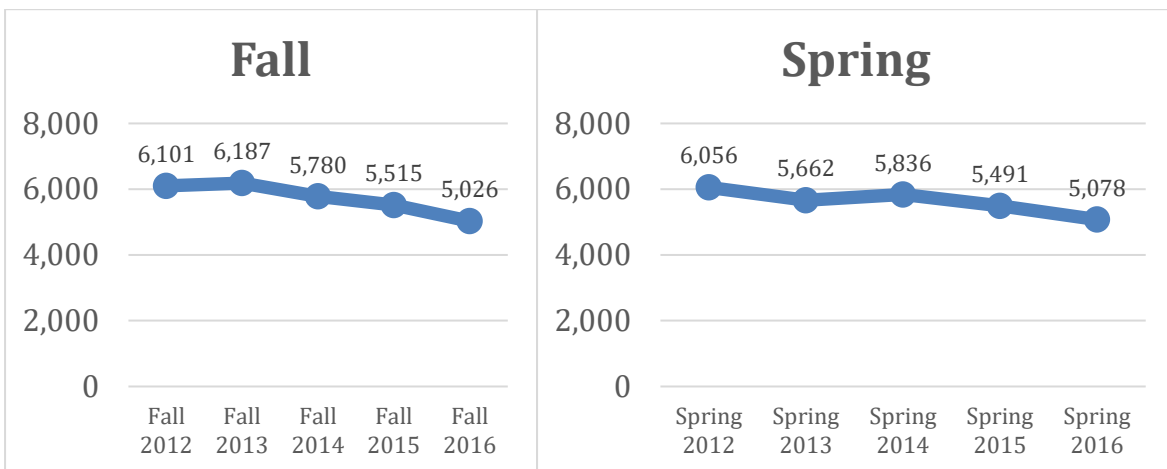
The College anticipates being rebased to 12,150 FTES in 2017-18, which will be a reduction of $3.1 million in funding.

College productivity (FTES/FTEF) for credit instruction decreased from 2012-2014 and has stabilized since. Importantly, over the past three years LACC has been able to maintain its level of efficiency despite the decline in enrollments. The college has cut 300 credit classes in the past two years and believes additional cuts will minimize its ability to make its FTES base.

	Fall 2012	**Fall 13**	**Fall 14**	**Fall 15**	**Fall 16**
Efficiency	19.5	18.4	17.1	17.1	17.1

The percentage of continuing students has remained consistent since 2014: fall to spring (70%) and spring to fall (67%). Assuming this trend continues, the College is projected to lose 870 students (295 FTES) in fall 2017 and 607 students (205 FTES) in spring 2018.

The activities described in the first year of this EMP are designed to address these trends:
  - (a) Reduce expenditures and increase revenue to partially account for the anticipated $3.1 million loss in funding due to rebasing
  - (b) Capture an additional 500 FTES, which will allow the College to meet its 2017-18 FTES target of 12,150

II. Sources of additional funding for the 2017-18 fiscal year

These enrollment management cost saving/income possibilities are indented to reduce expenditures and increase revenue to partially account for the anticipated $3.1 million loss in funding due to rebasing.

  a. Savings from approximately 20 full-time faculty retirements in spring 2017, including hourly backfill (assuming a $25,000/semester difference between full-time and hourly salaries with benefits): **$1,000,000**

  b. Existing non-credit Career Development and College Preparation (CDCP) certificates are now being offered at the enhanced reimbursement rate. The gap between what the College captured when the classes were "regular" and "enhanced" is **$500,000**.

  c. The College will use Strong Workforce funds to pay for classes: Fall 2017 (**$180,000**) and spring 2018 (**$120,000**). The College will use the Adult Education Block Grant to pay for non-credit classes (**$200,000**).

Summary	**Amount**
Savings from faculty retirements	$1,000,000
Income from non-credit certificates	$500,000
Use of special funds	$500,000
Total:	**$2,000,000**

III.Areas of FTES growth

These areas of FTES growth are intended to help the College stabilize its projected decline for 2017-18 (target: 500 FTES) and lead to growth in future years. The areas described below will be implemented in 2017-18. Planning for future years will occur upon annual review of this plan. In 2017-18, the College will receive input from IEPI PRT, which will result in suggestions for improvement and provide $200,000 to be used to implement enrollment management activities. In general, student retention and persistence will improve through implementation of the joint SSSP, Equity, and Basic Skills plan to be developed by December 2017.

a. **College Promise (First Year Experience).** [Aligns with QFE Objective 2.2: Expand the First Year Experience and City Pathways College (Measure 2.2: Expand FYE to 1,000 students and City Pathways College to 500 students) and QFE Objective 2.4: Create a Second Year Experience (Measure 2.4: Increase in students completing educational goal within six years).] The FYE program grew from 250 students (2015-16) to 450 students (2016-17). The program is projected to grow to 650 students in 2017-18. These 200 new students will take 12 units per semester, resulting in an additional **200 FTES**.
b. **Dual Enrollment.** To include Early College Programs such as Gear Up and Upward Bound. [Aligns with QFE Objective 1.2: Increase participation rates of area high school graduates (Measure: 25%).] The College will add 40 sections for 2017-18 (20 fall, 20 spring), resulting in an additional **100 FTES**.
c. **Improved scheduling techniques.** By putting late start classes into the Schedule of Classes, improving the monitoring of class limits, and using rooms in a more efficient manner through block scheduling, the College expects to add **50 FTES.**
d. **Distance Education**. Increase class limits to account for historic attrition rates with a goal of all DE classes meeting the efficiency target of 18.5: Increased efficiency will result in an additional **50 FTES**. Assumptions:
    i. Use the results of program review to generate new FTES
    ii. Cannot be used as a replacement for traditional classes
    iii. Continued expansion of DE student support services (Action Plan for Standard II.B.3, II.C.2, II.C.3)
    iv. Use Strong Workforce funds to support faculty training and develop new courses
e. **Non-credit**. [Aligns with QFE Objective 2.3: Create accelerated basic skills pathways (Measure 2.3: Decrease in average time students need to complete).] The College will grow by **100 FTES** by doing the following:
    i. Go Central City: New course offerings and recruiting at new sites
    ii. Through the Basic Skills Transformation Grant the College will offer an enhanced non-credit English Basic Skills Boot Camp in summer 2017. In summer 2018 the College will add a Math Boot Camp.
    iii. ESL Civics Low/Intermediate (new course) will improve retention and success.
    iv. ESL Transition Academy will increase student transition to the credit program.
    v. Orientation and workshops through non-credit courses in order to collect apportionment (example: Basic Skills 75).
f. **CTE and Strong Workforce.** The College expects a 1% growth in this area in 2017-18. The development of career pathways for cohorts of students (40) in specific disciplines (6 per semester will result in an additional **50 FTES.**
g. **International Students**. Increase the number of F1 Visa students. In 2017-18, the College will develop a plan based on best practices from existing programs at other schools, including a review of our existing Language Academy.
h. **Recruitment/Marketing.** [*Aligns with QFE Objective 1.1: Meet enrollment targets by utilizing an effective marketing campaign (Measure: FTES targets)*]] The Enrollment Management Committee will

monitor progress made towards implementing the strategies described in the LACC Marketing/Communications Plan.

    i. Advertise our grants (CTE, STEM, Basic Skills Transformational, etc.) and department scholarships (Herb Alpert Grant, etc.). Consider using alternate methods such as a psychographic survey; RECRUIT, ADVISE, Salesforce, and/or Marketo software for recruitment.

i. **Continue Existing Recruitment Efforts.**
    i. Recruitment of new K-12 students:
        1. Go Central City
        2. First Year Experience
        3. Dual Enrollment
        4. Early Access Transition program for local high school seniors
    ii. In-reach for continuing students:
        1. Training for student tutors (non-credit class)
        2. Additional professional development opportunities (leadership, "customer service")
    iii. Recruitment of CTE students through Strong Workforce, including:
        1. New articulations with high schools
        2. Curriculum development (new and revised certificates; non-credit)
        3. CTE Center to be created in Administration Building in summer 2017
        4. Promotional videos, signage
        5. Department student liaisons; 'navigators' for internships
    iv. Recruitment of students who are not coming directly from high school
    v. Recruitment of adult populations to occur through:
        1. Implement appropriate strategies from the District Strategic Plan for Adult Education
        2. Engage in targeted recruitment for adult populations, both for credit and non-credit through:
            i. Off-site locations
            ii. Go Central City parent centers
            iii. Lifelong learners

j. **Long-term projects**. To complete by year three of this plan.
    i. Using the Herb Alpert grant, increase full-time music majors from 120 (2016-17) to 175 (2017-18) to 250 (2018-19).
    ii. Return of the Athletics program, starting with Men's and Women's soccer (2018-19), which will generate an additional 75 FTES
    iii. Utilize a new 'recruiter' hire (starting fall 2017 or spring 2018) to increase enrollment by implementing the strategies described in this plan. Will expand recruitment services area to 30 additional schools. In Progress. Will continue to expand offerings to local feeder high schools. The addition of an Outreach Recruiter in June of 2017 will assist in our expansion. We are currently in 24 schools.

Summary of Areas of Growth	Projected additional FTES for 2017-18
Dual enrollment	100
Improved scheduling	50
College Promise	200
Distance Education	50
Non-credit	100
CTE/Strong Workforce	50
Total:	**550**

IV. Programmatic strategies

Need to market these programmatic strategies. Need to reallocate existing resources to support these strategies.

a. **Scheduling.**
   i. Use Power-schedule strategy during Summer and Winter intersessions. The primary parameters of Power-schedule is high efficiency. Based on the review of the historical enrollment, the Institutional Effectiveness Office identified the sections that had high efficient. Or combination of sections that will produce high efficiency based on historical demand. The draft schedule is shared with the deans and department chairs. The schedule finalized based on the combined input.
   ii. During the primary term the Zero-base-schedule strategy was implemented. The Zero-base-scheduling process is the following:
      1. Reviewed the College's FTEF and FTES trends for the last 5 years.
      2. Based on the FTES targets and budget the College annual FTEF allocation by term is established.
   iii. The FTEF distribution model is reviewed and updated. The current model is based on the following parameters:
      ▪ 50% based on the historical size of the department
      ▪ 30% based on the efficiency (FTES/FTEF)
      ▪ 10% based on course success rate
      ▪ 10% - VP of Instruction to cover the contractual obligations, innovation and high efficient projects
   iv. Standard Hours allocation by departments is prepared based on the following:
      1. Using the above model data outcome as a base
      2. Making sure that full-time faculty and contractual obligations are met
      3. Making sure that the departments with high efficiency do not get cut
   v. Based on the departmental Standard Hour allocation and expected efficiency the FTES targets are developed.
   vi. The Standard Hours allocation and expected FTES targets together with a scheduling tool (an Excel workbook) is distributed to the department.
   vii. The scheduling tool allows department to make sure that they have scheduled within their allocation and at the same time met their FTES targets. The files get reviewed at join meetings with of IE, the Department Chair and the Dean over the area. The final schedule is reviewed and approved by the Vice President of Instruction.

b. **Classes.**
   i. Expansion of evening and late-start classes
      1. Need to put late-start classes into the Schedule of Classes, so we can advertise those early on
   ii. Expansion of online classes
   iii. Effective use of the new time blocks, especially 8:00-9:30am

c. **Using the Results of Academic Program Review and the Program Viability Process.**
   i. EPPIC will monitor progress made towards completing the unit planning objectives developed in program review.
   ii. Starting in 2017-18, conduct program viability on high cost and low efficiency programs. Efficiency data will be shared with all programs towards increasing efficiency and moving College average of instructional cost from 55% to 50% (expenditure vs. income).

d. **Programs.**
   i. Sequencing—make sure all departments have a rotation of courses so that students can complete programs in a timely manner

    ii. GE: Ensure we are scheduling so that all GE/IGETC courses are offered throughout all the time blocks

    iii. DE: Expand opportunities for students to complete degrees and certificates 100% online

    iv. Review efficiency of weekend programs; ensure course offerings and support services are available

    v. Do targeted recruiting/marketing for individual programs and specific populations (online, evening, weekend, traditional, etc.)

e. **Efficiency.**

    i. Share efficiency data with all programs towards increasing efficiency and moving College average of instructional cost to 50% (expenditure vs. income).

    ii. Continue to use EPPIC program viability towards improved efficiency. In year one, we should look at the three programs that are losing money for the District.

        1. Set targets and describe the consequences if they are not met

    iii. Change our practice of pulling summer into the previous year, as it always starts us off in a negative. Expend those funds used for summer in the primary terms. Place more emphasis on offering GE during intersessions, rather than core major courses.

f. **Student Engagement.** (ways to attract and keep students)

    i. Faculty mentoring of students (develop a practice: volunteers, use of Welcome Center) including expansion of peer-to-peer mentoring program

    ii. Athletics. Start with larger teams that will generate FTES.

    iii. Improved facilities

    iv. Lower cost of textbooks: keep textbooks the same for 2 years (this benefits Outreach) and reduce textbook costs across the college

    v. Create a student-centered culture by expanding professional development for all constituencies

    vi. Review and improve tutoring services (centralized tutoring, online tutoring, etc.)

    vii. Review and improve counseling services (cohorts, group counseling, by major, dual enrollment students, etc.)

V. Appendix: Summary of Activities

Activity	Owner
I. Sources of additional funding for the 2017-18 fiscal year	
Calculate savings from full-time faculty retirements in spring 2017, including hourly backfill	Anil Jain
Ensure that non-credit Career Development and College Preparation (CDCP) certificates are now being offered at the enhanced reimbursement rate	Angelica Ramirez
Use Strong Workforce funds to pay for classes and Adult Education Block Grant to pay for non-credit classes	Alex Davis
II. Areas of FTES growth	
Use 2017-18 IEPI funds to implement the Enrollment Management Plan	Dan Walden
Complete SSSP, Equity, Basic Skills joint plan towards increased student retention and persistence	Jeffrey Nishimura, Kamale Gray, Angelica Ramirez
Add 40 dual enrollment sections for 2017-18 (20 fall, 20 spring)	Dan Walden
Put late start classes into Schedule of Classes	Anna Badalyan, IDWG Deans and Department Chairs
Improve monitoring of class limits	Anna Badalyan, IDWG Deans and Department Chairs
Use block scheduling to improve room efficiency	Thelma Day
Add 200 students to First Year Experience	Drew Yamanishi
Work with DE faculty to increase class limits to account for historic attrition rates with a goal of all DE classes meeting the efficiency target of 18.5	IDWG Deans and Department Chairs
Continue expansion of DE student support services	Regina Smith
Use Strong Workforce funds to support faculty training, develop new courses, and create shells	Alex Davis
Develop a plan to get more F1 Visa students	Vi Ly (?)
Expand Go Central City	Vi Ly, Jeremy Villar
Use basic skills transformation grant for boot camps	Drew Yamanishi, Angelica Ramirez
Add ESL Civics course	Angelica Ramirez
Offer the ESL Transition Academy	Angelica Ramirez, Bernadette Tchen
Provide orientation and workshops through non-credit courses in order to collect apportionment	Angelica Ramirez
Use CTE and Strong Workforce to develop career pathways for cohorts of students (40) in specific disciplines (6 per semester)	Alex Davis
Use the results of academic program review	Daniel Ruiz, Daniel Wanner
Implement the strategies in the LACC Marketing/ Communications Plan	Shaena Engel
III. Programmatic strategies	
a. Scheduling	
Use Power-schedule strategy during Summer and Winter intersessions	Dan Walden, Anna Badalyan

b. Classes	
Expand evening and late-start classes	Dan Walden (EMC)
Put late-start classes into the Schedule of Classes	Anna Badalyan, IDWG Deans and Department Chairs
Expand online classes	Dan Walden (EMC)
Ensure effective use of the new time blocks, especially 8:00-9:30am	Dan Walden, Anna Badalyan
c. Using the Results of Academic Program Review and the Program Viability Process	
Monitor progress made towards completing the unit planning objectives developed in program review	IDWG Deans, Managers, and Department Chairs
Starting in 2017-18, conduct program viability on high cost and low efficiency programs	Daniel Ruiz
Share efficiency data with all programs towards moving College average of instructional cost from 55% to 50% (expenditure vs. income)	Anna Badalyan
d. Programs	
Make sure all departments have a rotation of courses so that students can complete programs in a timely manner	Dan Walden (EMC)
GE: Ensure we are scheduling so that all GE/IGETC courses are offered throughout all the time blocks	Dan Walden (EMC)
DE: Expand opportunities for students to complete degrees and certificates 100% online	Rob Sambrano, Carol Kozeracki (DE)
Review efficiency of weekend programs; ensure course offerings and support services are available	Anna Badalyan
Do targeted recruiting/marketing for individual programs and specific populations (online, evening, weekend, traditional, etc.)	Shaena Engel
e. Efficiency	
Share efficiency data with all programs towards increasing efficiency and moving College average of instructional cost to 50% (expenditure vs. income).	Anna Badalyan
Continue to use EPPIC program viability towards improved efficiency. In year one, we should look at the three programs that are losing money for the District. Set targets and describe the consequences if they are not met.	Daniel Ruiz
Change our practice of pulling summer into the previous year. Expend those funds used for summer in the primary terms. Place more emphasis on offering GE during intersessions, rather than core major courses.	[District]
f. Student Engagement	
Faculty mentoring of students (develop a practice: volunteers, use of Welcome Center) including expansion of peer-to-peer mentoring program	Daniel Wanner, Regina Smith
Return of Athletics: Start with larger teams that will generate FTES.	LACC President
Improve facilities	John al-Amin
Lower cost of textbooks: keep textbooks the same for 2 years (this benefits Outreach) and reduce textbook costs across the college	Daniel Wanner
Create a student-centered culture by expanding professional development for all constituencies	Jen Vaughn (S&OD)
Review and improve tutoring services (centralized tutoring, online tutoring, etc.)	Dan Walden, Regina Smith
Review and improve counseling services (cohorts, group counseling, by major, dual enrollment students, etc.)	Regina Smith

Governance Approvals

- Enrollment Management Committee: Presented on April 13 and approved on May 4, 2017
- Academic Senate: Shared on April 27 and May 4
- EPPIC: Shared on May 17
- Strategic Planning Committee: Approved on May 24
- College Council: Approved on June 5