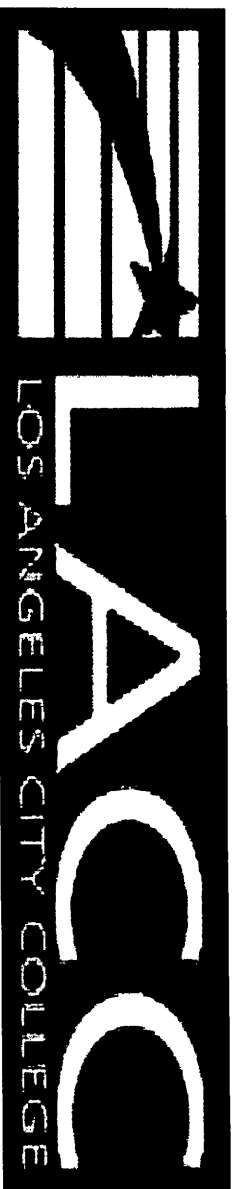


LOS ANGELES CITY COLLEGE



FY15 Financial Accountability Report

Response to the Executive Committee of the District Budget Committee

June 30, 2015

Summary

On May 13, 2015, the college President and Vice President of Administrative Services from Los Angeles City College (LACC) met with the members of the Executive Committee of the District Budget Committee (ECDBC) to present the college's plan to resolve a projected \$3.4 million deficit for 2014-15. In that meeting, the college requested that they be allowed to defer the deficit repayment until 2016-17, which would give LACC time to implement several strategies to address enrollment, class scheduling, implement additional outreach strategies, and implement reductions to operational expenses. The ECDBC declined to make a recommendation on the college request at that time, and in a June 2, 2015, letter to the LACC President, Renee D. Martinez, requested that LACC provide the following information for review: a comprehensive self-evaluation report using the accountability measures adopted by the Board of Trustees on October 9, 2013; that we develop a three-year comprehensive enrollment management plan; that we develop a fiscal recovery plan with complete details of expenditure cuts or savings; and that we provide a three year plan for outreach and recruitment. This report was to be submitted by June 30, 2015 in order for the committee to consider any financial relief for 2014-15.

Self-Evaluation – District Accountability Measures

1. Deficit Spending

LACC was unable to balance its budget this year as we were unable to make our projected enrollment growth targets. As a result, we are facing the repayment of approximately \$2.4 million in growth funds that were provided to expand our enrollment by 4.75%. Additionally, we have incurred unfunded utilities costs; which total approximately \$600,000, with our remaining deficit the result of unfunded instructional costs. This projected deficit is approximately 5.89% of our unrestricted general fund revenue for the 2014-15 fiscal year. We note however, that LACC has not experienced three consecutive years of deficits; this is the first in several years, nor over the past few years, has the college had to perform a self-assessment or financial review. LACC has been able to address any potential shortfalls in the past by utilizing ending balances, growth and other revenue, and college reserves, but this year is unable to do so given the magnitude of our not meeting the enrollment target this year. To address this, the college has developed enrollment management and outreach plans to address how and where we schedule classes and address how we can create pathways for students from our feeder high schools to increase enrollment.

2. Instructional Measures

In the fall 2010 semester, LACC achieved a FTES/FTEF ratio of 601, which was a peak for the college. However, this figure was less than the District average of 626, and in comparison to the other nine colleges, this was the second lowest efficiency ratio in the District. As of fall 2014, LACC registered a ratio of 507, a decline of 15.6%, and less than the established financial measurement

criteria of 510. Our average class size has also decreased during this same period; it was 40.5 in fall 2010 and has dropped to 34.2 in fall 2014.

In 2010-11, 2011-12, and 2013-14, costs per FTES for instruction have been the highest in the District, and above the District average. In 2012-13, we had the 2nd highest instructional cost per FTES. Teaching FTEF in fall 2010 was 324.3 FTEF, but increased in fall 2014, to 349.2 FTEF; an increase of 7.8%. During this same time, hourly FTEF (regular hourly + adjunct) was 159.6 in fall 2010, but increased to 195.1 FTEF in fall 2014; an increase of 22.2%. Thus, our higher instructional costs per FTES appear to be the result of incurring increased unsustainable hourly instructional costs, in order to meet our enrollment targets.

Costs per FTES for Student Services, Maintenance and Operations, and Administration have all been below the District average since 2010-11, and with the exception of the 2010-11 fiscal year, our total overall annual costs per FTES have been below the District average.

3. Full Time Faculty Obligation

As of fall 2013, the college employed 211 full time instructional faculty; the equivalent of 60% of its overall instructional faculty. The college is currently in the process of hiring an additional 9 full time faculty to assist with meeting the Districts faculty obligation number. The college is focused on filling these new faculty positions in areas of critical need that will also assist in generating increased enrollment.

4. College Expenditure and Staffing Trends

Over the past five years, beginning with 2009-10 and through 2013-14,, the District average expenditures for salaries and benefits have totaled approximately 84.68%. During this same time, the average percentage expended for salaries and benefits at LACC has been 92.58%. In 2014-15, 91.4% of the total LACC budget was allocated for salaries and benefits, and we are projected to expend 92.8% of our current year budget on salaries and benefits.

While we are not using one-time funds to cover the costs of permanent salaries, we are however relying on block grant, lottery, and foundation funds to support operational costs such as instructional supplies and equipment, we well as general office supplies and equipment. The remainder of the college budget is allocated to cover fixed costs related to facilities maintenance and operations, and utilities.

When comparing our staffing levels, the number of certificated personnel, when compared to other colleges similar in enrollment (Pierce, Trade and Valley), we have the 2nd highest number of certificated personnel. We have the highest number of non-certificated personnel when compared to the same college group. When compared within the District, we have the second highest number of budgeted general fund positions (421.97); East is the largest with 592.30 budgeted positions.

The following table reflects the percentages of college expenditures by activity for 2012-13 and 2013-14:

2012-13	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV
Instruction	60.10%	56.50%	52.20%	46.00%	58.30%	49.20%	57.40%	56.00%	51.10%	50.90%
Instructional Support	3.30%	7.70%	6.10%	8.70%	3.60%	5.30%	3.70%	4.00%	4.40%	0.00%
Other Instructional Services	6.60%	2.70%	5.90%	2.80%	4.10%	3.30%	3.10%	3.40%	4.20%	48.40%
Student Services	9.70%	8.80%	11.20%	10.90%	8.10%	10.60%	10.80%	9.80%	12.10%	0.00%
M&O	13.30%	13.00%	13.20%	15.80%	13.20%	15.90%	13.40%	13.00%	15.70%	0.00%
Institutional Support	6.70%	9.10%	8.90%	13.40%	7.00%	13.90%	9.30%	10.80%	10.20%	0.70%
Ancillary/Other	0.40%	2.20%	2.60%	2.30%	5.70%	1.90%	2.40%	3.00%	2.30%	0.00%
2013-14	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV
Instruction	62.00%	55.50%	55.20%	48.30%	59.70%	52.90%	58.00%	57.20%	52.30%	50.30%
Instructional Support	3.70%	8.20%	5.60%	7.60%	2.90%	4.50%	3.40%	4.10%	4.40%	0.00%
Other Instructional Services	5.60%	2.50%	6.00%	2.80%	4.60%	3.00%	2.60%	3.40%	4.60%	49.10%
Student Services	9.30%	8.80%	9.60%	9.90%	8.10%	10.20%	10.40%	10.10%	11.80%	0.00%
M&O	13.20%	13.20%	12.80%	16.60%	13.90%	16.50%	13.90%	12.70%	14.40%	0.00%
Institutional Support	6.00%	9.40%	8.10%	12.80%	6.20%	11.50%	10.30%	10.50%	9.70%	0.70%
Ancillary/Other	0.20%	2.30%	2.70%	1.90%	4.50%	1.40%	1.30%	2.00%	2.80%	0.00%

As indicated, the percentage of LACC expenditures for Instruction and Other Instructional Services are amongst the highest in the District. Overall M&O costs, which include utilities, as a percentage, are comparable to the overall expenditures of the other colleges. However, LACC is located within the jurisdiction of the Los Angeles Department of Water and Power (LADWP). LADWP has been

increasing their peak usages rates for the past few years and college electricity usage, attributable to the increased square footage from new construction, has increased our overall utilities costs. This additional expense has not been budgeted for the past two years; the college has been using vacant positions, and balances from other college funds, to cover these costs. Without any new funding, we will need to continue to generate savings from other areas to cover this cost.

5. Enrollment Management

Credit headcount at LACC has remained relatively stable with a total headcount of 17,807 in fall 2010 and 17,959 in fall 2014. In the 2010-11 year, the college generated 14,925 FTES of which 13,239 were from credit enrollment and 1,687 were from non-credit courses. During the current fiscal year, the college is projected to generate 13,889 FTES of which 12,947 is from credit course offerings and 942 FTES from non-credit. In reviewing our decline in FTES from 2010-11, the decline in 1,036 FTES is almost entirely due to the decline in non-credit students. Credit FTES only declined by 292 FTES while non-credit declined by 745 FTES.

In 2012, the new administration discovered several issues in the non-credit program which have been addressed. This began with a change of leadership in non-credit. As these issues were corrected, it became necessary to make significant changes in our non-credit offerings. This has resulted in a decline in non-credit enrollment of 1,871 in 2011-12 to 942 in 2014-15. While the program has been cut in half as far as FTES production goes, the program is more healthy and poised to grow for the good of both the students and the college in future years.

➤ Current Status of Enrollment and FTES

In fall 2014, the college experienced a decline in student headcount of approximately 1,000 from fall 2013. Over two-thirds of these were first time students. It is estimated that this loss in students resulted in a loss of approximately 400 FTES. A similar scenario occurred again in spring 2015 resulting in the loss of about 300 FTES. The college did not anticipate these losses, but was hoping to grow to meet the district target of base plus 4.75% growth in 2014-15.

With primary term declines in enrollments, the college reduced section offerings in fall 2014 by 106 sections over fall 2015. It further reduced spring 2015 offerings by 79 sections over spring 2014. In an attempt to recapture the loss of FTES from fall and spring however, the college offered an additional 97 classes in winter and summer of 2015. However, the enrollment results for winter and summer were disappointing, leaving the college with no FTES growth for 2014-15.

6. College Enrollment Management Plan

Year 1 (2015-16)

- LACC has created a marketing committee that has employed industry marketing experts to assist the college in developing a strategic marketing and branding plan to raise college visibility and promote a more positive image of the college in the community.
- The college has also scaled up high school recruitment efforts and placed 20 new workers in the high schools to recruit new students.
- The college has scaled up for fall 2015 a First Year Experience and Pathways to City recruitment effort to bring hundreds and thousands of new students to LACC.
- The college is sending a third of its Enrollment Management Team (approximately 10 faculty, staff, and administrators) for formal training this summer to learn cutting edge enrollment management, recruitment, retention, and student success strategies to employ new interventions to increase enrollment beginning in the fall.
- The college will reduce its hourly instructional budget by \$500,000, by strategically decreasing its number of sections while increasing class size.
- The college is acquiring room scheduling software to assist the college in maximizing room usage to allow for larger classes in disciplines that can teach more students in a room.
- Will apply strategies learned in summer enrollment management training to strategically schedule courses while still allowing for timely completion of degrees.
- The college will begin cost analyses of certain high cost programs to determine ways to make those programs more efficient, as well as begin viability studies in fall 2015 for possible elimination, consolidation, or modification of some academic programs.
- The college will work to increase its class size by 16% to have class sizes above 40 as indicated in our 2014-2019 Educational and Strategic Master Plan.

Year 2 (2016-17)

- College will assess its marketing plan and make adjustments to promote high enrollment, high demand programs.
- Will assess and reorganize high school recruitment efforts, as needed to meet minimum growth target of 1 percent..
- Will begin 2nd cohort of First Year Experience and Pathways to City programs with a minimum goal of 100 new students.
- The college will continue the \$500,000 reduction to its hourly instructional budget.
- Will assess and continue to decrease instructional sections while increasing class size.

- Will continue analyzing program and staffing costs and make re-alignments and modifications as needed.
- Will continue to work to maintain college class size goal of 40+ students.

Year 3 (2017-18)

- Will begin 3rd cohort of First Year Experience and Pathways to City programs with a minimum goal of 100 new students.
- The college will evaluate the continuation of its \$500,000 reduction to its hourly instructional budget, and reallocate out to support and improve programs, as needed..
- Will continue to assess and adjust class schedule to maximize class size and efficiency.
- Will continue analyzing program and staffing costs and make re-alignments and modifications as needed.

7. College Outreach Plan

Beginning this year, the Office of Outreach and School Relations increased our recruitment area by expanding the number of high schools serviced from 6 to 14. LACC also increased student access by increasing our assessment office hours and by allowing for drop in, as well as appointment services. We are also in the process of finalizing our new online orientation program which will go live on August 1, 2015. As a result of these efforts, we are working to ensure that more students are able to enroll seamlessly, as well as have a better understanding of the matriculation process required to attend our college.

LACC is also offering high school workshops on the application process, orientation, assessment testing, and education plans. These workshops were branded under City Madness, City Pathways, First Year Experience, and Summer at the City. To continue to improve our brand, outreach banners have been purchased as a recruitment tool to attract and recruit new students. This year, 1,778 new high school graduates were recruited to the college. The majority of which are persons of color and first-generation students.

Beginning in fall 2015, part-time counselors, CGCA's, and student ambassadors will be hired with categorical funding to provide recruitment activities at all high schools in our service area. This summer we are transitioning our Upward Bound senior students who plan to begin their college career at City College. They will be enrolling in our 2015 Summer Session. These students have been part of LACC for four years, which makes them prime candidates to be trained as student ambassadors to assist us with our outreach efforts. The recruitment target for this year is to attract 1,000 new high school students.

An Outreach Collaborative Council has been put in place that is being co-chaired by the Dean of Student Life and Dean of Academic Affairs. This collaborative includes outreach and recruitment staff from the many outreach programs at the college who work in cooperation with each other. These outreach groups include EOPS, TRIO, Upward Bound, Cal WORKs, Guardian Scholars, OSS (DPS), First Year Experience, Academic Affairs and Counseling.

Additionally, in our efforts to keep the local high school stakeholders informed of our events and opportunities, President Martinez created a newsletter, City Chatter. She will also begin hosting a breakfast for principals, superintendents, and counselors twice a year—once in the fall and once in the spring.

LACC has also begun a new First Year Experience Program (FYE) City Pathways program designed to assist new students in transitioning from high school to college. This comprehensive program links academic and student support services, integrative learning community courses, and interpersonal and collegial experiences to facilitate student retention, transfer and graduation. City Pathways first target group is new incoming students and returning students with fewer than 10 units. These students are primarily recruited from local high schools. Students are guaranteed full schedule of classes in the fall and spring semesters and additional academic support resources from counselors and faculty in their chosen pathway.

Beginning in 2016-17, a student orientation will be held for recent graduates from feeder high schools to welcome and introduce these new students and their families to City College. Faculty from all disciplines will participate in City (senior) Day, which is expected to draw 500 students from various local high schools. All academic programs will be present to discuss their classes and related majors. Tours will be provided and lunch will be served to all participants. Financial aid, EOPS, and TRIO as well as recruitment faculty and staff will also be present to assist and answer questions regarding our programs and services.

Year 1 (2015-16)

- Will expand the Career Guidance Counseling Assistance (CGCA) staff from 10 to 20 CGCAs
- Will expand the Student Ambassador Program to include 15 Student Ambassadors
- Hire additional Outreach & Recruitment Coordinator
- Will establish annual Principals Breakfast event
- Will establish annual High School Counselor Open House event
- Will collaborate with the Associated Student Government (ASG) to recruit prospective students
- Will establish a dedicated marketing/printing budget for Outreach & Recruitment in order to provide marketing materials to prospective students
- Will expand the FYE/City Pathway program
- Will expand the number of targeted high schools in our service area from 14 - 20
- Launch/Promote the new LACC Online Orientation
- Strengthen and enhance outreach awareness of support services within LACC campus community.

- Implement “Outreach Open House” – An on campus open house for LACC administrators, staff and faculty to be abreast on outreach plans for the academic year 2015-16, allow for recommendations from LACC campus partners and answer questions.
- Expand the City Madness event to target more students
- Recruit targeted populations based on disproportionate adverse impacted students
- Expand number of college fairs and expos
- Complete EOPS brochure
- Create EOPS interest forms

Year 2 (2016-17)

- Evaluate the High School to College Transition program (New World Academy Pilot) and if proven successful expand from 1 to 3 high schools
- Establish more partnerships with external entities such as nonprofit organization in the Los Angeles area.
- Establish relationships and create partnerships with LAUSD charter, continuation, and Adult and Teen Parent schools, and other external entities.
- Expand our relationships with high schools to provide community college presentations at high school College/Parent Night events

Year 3 (2017-18)

- Expand recruitment services area to additional schools
- Evaluate the High School to College Transition program (New World Academy Pilot) and if proven successful expand from 3 to 5 high schools
- Collaborate with college departments in order to provide enhanced recruitment for specific programs. This would include demonstrations, presentations, and performances on high school campuses and LACC
- Create Early Access Transition program for local high school seniors. The students in this program will be EOPS eligible

We anticipate that these practices will result in a higher number of students coming to LACC. It will also improve access to the college for a broader range of students.

8. College Overall Financial Evaluation

LACC is in the process of making end of year adjustment to reduce its overall expenditures. However, the magnitude of not meeting our enrollment base, or growth, and having unfunded utilities costs, were not financial issues that could be resolved within the year. However, we have begun to make some minor adjustments to offset our financial projection.

FY15 Cost Adjustments	
Move (0.25 FTE) Special Program Coordinator salary to SSSP	\$21,000
Move (0.50 FTE) Computer Network Specialists salary to SSSP	\$62,000
Reallocate (0.25 FTE) of Dean of Student Services salary to SSSP	\$31,468
Reallocate (0.25 FTE) of Dean of Academic Affairs salary to Equity	\$31,918
Reallocate (0.25 FTE) of Dean of Academic Affairs salary to SSSP	\$31,918
Move (0.60 FTE) Outreach Coordinator salary to SSSP	\$34,765
Reallocate (0.25 FTE) of ATD Coordinator salary to Equity	\$23,700
Total, Projected Cost Adjustments FY15	\$236,767

We are still evaluating where other costs avoidances can be made in order to reduce the financial shortfall for this year. These changes were noted as allowable given that new duties were assigned to these positions to accommodate the requirements for this funding. As some of these changes did not begin until after the start of the fiscal year, we are unable to reallocate any additional expenses to these areas.

Beginning in 2016-17, we are planning the following fiscal adjustments:

FY16 Cost Adjustments

Continue (0.25 FTE) Special Program Coordinator salary to SSSP	\$21,000
Continue (0.50 FTE) Computer Network Specialist salary to SSSP	\$62,000
Elimination of 2.9 FTE Faculty Release time	\$150,000
Hourly Instructional Savings	\$500,000
Leave HR-Payroll Position Vacant	\$75,000
Leave International Student Director position vacant	\$100,000
Move (0.60 FTE) Outreach Coordinator salary to SSSP	\$34,765
Move (1.0 FTE) Articulation Officer to SSSP	\$100,000
Move (1.0 FTE) Student Services Assistant (Veterans) to Equity	\$35,000
Operational Savings (Utilities, Supplies, Equipment)	\$100,000
Reallocate (0.10 FTE) Honors Program Coordinator to Equity	\$10,348
Reallocate (0.25 FTE) of ATD Coordinator to Equity	\$23,700
Reallocate (0.25 FTE) of Dean of Academic Affairs to Equity	\$31,918
Reallocate (0.25 FTE) of Dean of Academic Affairs to SSSP	\$31,918
Reallocate (0.25 FTE) of Dean of Student Services to SSSP	\$31,468
Reassignment (2.0 FTE) of Counselors to Equity and SSSP	\$200,000
Reallocate (0.25 FTE) of Dean of Student Services to Equity (Veterans)	\$34,571
Total, Projected Cost Adjustments FY16	\$1,541,686

These projected cost savings, with the college meeting a modest 1.5% growth target, would allow LACC to end the 2015-16 year with a positive fund balance of approximately \$298,000.

The following is our financial projection for the next five years:

FY16 Projection with 1% Growth, Cost Saving Adjustments, Debt Repayment beginning in 2016-17 Los Angeles City College Five Year Stabilization Plan						
Projected Income	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Projected Budget Allocation	\$57,490,907	\$57,490,907	\$58,399,263	\$59,321,972	\$60,259,259	\$61,211,355
Prior Year Beginning Balance	\$169,702	-\$744,821	\$298,211	\$432,586	\$387,250	\$174,066
FON Subsidy	\$60,000	\$0	\$0	\$0	\$0	\$0
Redistributed Balance	\$254,017	\$254,071	\$254,071	\$254,017	\$254,017	\$254,017
Other Adjustments	\$90,734	\$0	\$0	\$0	\$0	\$0
LACCD Debt Repayment	-\$463,220	-\$587,357	-\$986,730	-\$986,730	-\$986,730	-\$986,730
COLA (1.58%)	\$0	\$908,356	\$922,708	\$937,287	\$952,096	\$967,139
CDCP Differential	\$0	\$939,217	\$954,057	\$969,131	\$984,443	\$999,997
Growth Funding (1.5%)	\$0	\$1,008,000	\$1,008,000	\$1,008,000	\$1,008,000	\$1,008,000
State Mandates Funding	\$63,805	\$878,000	\$878,000	\$878,000	\$878,000	\$878,000
FY15 Growth and Overcap Funding	\$2,396,239	\$0	\$0	\$0	\$0	\$0
Other Revenue (i.e., Rentals, Leases, Filming, etc.)	\$0	\$650,000	\$700,000	\$700,000	\$725,000	\$725,000
Total, Projected Income	\$60,062,184	\$60,796,373	\$62,427,580	\$63,514,262	\$64,461,335	\$65,230,844

This projection presumes that the starting base allocation for 2015-16 will be the same as it was for 2014-15, and assumes that the prior year redistributed balance will also remain the same. The debt repayment amount reflected in 2015-16 is reflective of the payment for the past and current year deficit; which does not remove the \$2.4 million in funding received for growth, and reflects the college's proportional share of state funded COLA, CDCP funding, State Mandate funding, and its projected earned growth of one and a half percent. This latter figure is subject to adjustment based upon actual earned growth. The 2016-17 debt repayment amount of \$986,730 includes the differential from the \$2.4 million debt, for which we are projecting repayment over the course of six years.

The following table reflects projected expenditures and estimated fund balances for LACC through 2019-20:

Projected Expenditures	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated Salaries	\$33,603,485	\$33,983,555	\$34,663,226	\$35,356,490	\$36,063,620	\$36,784,893
Classified Salaries	\$11,349,627	\$11,791,620	\$12,027,452	\$12,268,001	\$12,513,361	\$12,763,628
Cost Adjustments/Reductions	-\$236,767	-\$1,541,686	-\$1,541,686	-\$1,541,686	-\$1,541,686	-\$1,541,686
Benefits	\$11,766,785	\$12,172,955	\$12,777,048	\$13,096,474	\$13,423,886	\$13,759,483
Printing and Supplies	\$225,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Operating Expenses (Utilities, Contracts, etc.)	\$3,786,000	\$3,861,720	\$3,938,954	\$4,017,733	\$4,098,088	\$4,180,050
Central Plant Upgrade Savings	\$0	-\$200,000	-\$300,000	-\$500,000	-\$700,000	-\$700,000
Capital Outlay	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Intrafund/Interfund Transfers	\$192,875	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total, Projected Expenditures	\$60,807,005	\$60,498,163	\$61,994,994	\$63,127,013	\$64,287,269	\$65,676,368
Estimated Net Fund Balance	-\$744,821	\$298,211	\$432,586	\$387,250	\$174,066	-\$445,523

With the inclusion of the growth funding provided in 2014-15, LACC is facing a projected deficit of approximately \$744,821. This amount is net of approximately \$236,000 in cost adjustments. By deferring the repayment of the growth funding until 2016-17, this would allow the college to implement the enrollment and outreach strategies identified, and assess the impact of those changes. This would also allow the college sufficient time to begin the process for program discontinuance, modification, and/or reduction, which could not be done in the current fiscal year.

While this plan is dependent on a number of favorable circumstances, we feel that our assumptions are reasonable. We are confident that LACC can make our base enrollment target through our outreach and recruitment efforts, that we can achieve some level (1-2%) of enrollment growth, that we can increase our facility rental and lease income, we can decrease our hourly instructional expenditures through efficiency in the class schedule, that we can reduce operating costs with the modification or reduction of programs, that we will hold various academic and classified positions vacant, and that we can implement Central Plant upgrades to reduce our utility costs.

Given this, we respectfully ask for your consideration and recommendation of our request to defer our debt repayment until 2016-17.



To: Executive Committee District Budget Committee

From: Dr. Regina Smith

Subject: High School Recruitment

The office of Outreach and School Relations is the office primarily responsible for contact with all in-district and out of district high schools. In 2014-2015, this office increased our recruitment to a larger service area. We expanded the number of high schools serviced from 6 to 14. Los Angeles City College (City College) also increased its access to students by changing the assessment office policy from assessing by appointment only to allowing students a choice of drop-in and/or appointment. We also expanded the assessment office hours to allow more students to assess during the day. This change alone moved City College to a #2 ranking in spring 2015 among the nine Los Angeles Community Colleges in the district.

City College is currently finalizing the script for their new online orientation that is expected to go live August 1, 2015. As a result of increasing opportunities for students to access all of our 3SP services we will ensure more students are able to enroll and have a better understanding of the matriculation process required to attend college.

City College offers high school senior information workshops on the application process, orientation, assessment testing, and education plans. These workshops were recently branded under City Madness, City Pathways, First Year Experience, and Summer in the City. As part of our branding initiative, outreach banners were purchased with City College colors and official logo as a recruitment tool to attract and recruit new students. In 2015, President Martinez developed a marketing task force to review all the branding at City College. We anticipate a new marketing campaign to recruit students will be developed in 2016-2017.

City College in Los Angeles, California serves 17,000 students. Over the last seven months City College has put in place an aggressive set of recruitment and outreach services that are designed to make the pathways to higher education easier for students from the 23+ high schools in the area.

This year, _____ (add number) of new first-time high school graduates have been recruited to the college. The majority of these students are of color and first-generation students who have been attracted to the college by a variety of outreach practices.

1. In 2015-2016, 3SP funds totaling approximately \$250,000 dollars will be used to hire part-time counselors to provide recruitment activities at all high schools in the college district in fall 2015. We also plan to use \$_____ to hire CGCA and student ambassadors. This summer we are transitioning our Upward Bound senior students who plan to begin their college career at City College. They will be enrolling in our 2015 Summer Session. Upon

completing their summer term they will be transitioned to our TRIO program. These students have been part of City College for four years, which makes them a prime candidate to be trained as student ambassadors for City College to assist with our outreach efforts. The recruitment target for this year was to attract 1,000 new full-time high school students to the college. For this coming fall 2015, _____ new high school graduates will be coming to City College.

2. An Office of Outreach and School Relations was established 14 months ago, providing the college with one Student Recruitment Coordinator. This position is expected to supervise all activities and maintain a master calendar for all outreach activities. Through this office, recruitment has been expanded beyond the initial 6 high schools to 14 high schools in the Los Angeles area. This expanded recruitment has resulted in an additional _____ high school graduates coming to City College.
3. An Outreach Collaborative Council has been put in place that is being co-chaired by the Dean of Student Life and Dean of Academic Affairs. This collaborative includes outreach and recruitment staff from the many outreach programs at the college who work in cooperation with each other. These outreach groups include EOPS, TRIO, Upward Bound, OSS (DSPS), First Year Experience, Academic Affairs, Counseling, CTE, financial aid, _____ (please complete)
4. In order to keep stakeholders informed on college events and opportunities, the college president will host in 2015-2016 a breakfast for all principals, superintendents, and counselors twice a year—once in the fall and once in the spring.
5. The college foundation has just initiated a new scholarship program for exceptional high school seniors called the President's Scholars. This new program will provide scholarships for our 14 feeder high schools. The scholarships will be based on academic performance. Eligible high school seniors must have a 3.75 grade point average. The President's Scholars program began fall 2013.
6. An electronic newsletter has been initiated by President Martinez called *City Chatter* to inform City College, high school principals, and the community about events, fee changes, and other information that will help principals better understand our accomplishments and the resources City College can provide their students.
7. City College recently decided to create a program called Summer at The City. This program will exempt high school students enrolled during our summer session in English and Math from any registration fees. This program also pays for our high school seniors' books during summer session.

The faculty, staff, and students are very much involved in the planning of outreach and recruitment. Counseling and Instructional faculty will join efforts with other outreach staff to visit high schools and other community events to promote higher education opportunities. Faculty and staff are involved in City Pathways and City Madness. Both of these programs are a collaborative effort among student services and academic affairs.

1. This 2016-2017 academic year, a new student orientation is being held for recent graduates from feeder high schools to welcome and introduce these new students and their families to City College. Faculty from all disciplines will participate in City (senior) Day, which is expected to draw 500 students from various local high schools. All academic programs will be present to discuss their classes and related majors. Tours will be provided and lunch will be served to all participants. Financial aid, EOPS, and TRIO as well as all recruitment faculty and staff will serve on the staff of this new event to help make sure the pathway to City College is one that serves all students and where every new student who walks that pathway will be affirmed and respected!
2. The college is planning to hire a full-time researcher in 2015-2016. This research position is expected to be responsible for developing a "Report Card" for every feeder high school for City College. This report will provide principals a report on the progress and success of their graduates at City College. It evaluates the performance of one high school's cohort against all other recent high school graduates. Specifically, this report will compare success in math and English classes, both regarding retention and completion of classes. It will also provide them with a profile of their students: how many classes taken, number of units enrolled, when they take classes. This report helps the principal to know how well the high school has prepared students for higher education.
3. A recruitment campaign is being developed in 2015-2016 to work with high school student leaders in clubs, organizations, and leadership councils among the 14 feeder high schools. The goal is to continue to transition high school student leaders into City College student ambassadors. The student ambassadors will be trained to assist outreach and recruitment activities to increase our student enrollment and create responsible student leaders.
4. We anticipate that these practices will result in a higher number of students coming to City College. It will also provide more accurate information to feeder high schools, improve access to the college for a broader range of students, and provide high school principals a report card on how their students are performing in postsecondary higher education.
5. City College has put in place a comprehensive set of recruitment/outreach services that involve faculty, staff, administration, and student leadership

working closely with all 14 feeder high schools and other community groups (churches, youth centers).

This comprehensive approach has informed a broader number of college professionals about college resources and support for prospective students and new students. Recruitment is the business of all college professionals.

Los Angeles City College

2015-2018 Outreach Plan

The Los Angeles City College (City College) office of Outreach and School Relations, working in coordination with various on-campus student support and academic programs, provide outreach services to in-district and some out of district high schools with a high yield rate. During the 2015-2018 Academic Years, City College will aggressively outreach to prospective high school students to help meet college enrollment goals and meet new state mandates as outlined in the Student Success Act of 2012, also known as California Senate Bill 1456. All new in-district high students that complete orientation, take the assessment test, and have an education plan developed will be eligible for priority registration.

Information Session

Our CGCA and student ambassadors provide information sessions to our high school students. This recruitment strategy assists in developing relationships and attracting prospective students. Some of the topics discussed are EOPS, TRIO, financial Aid, academic majors, presidential scholarships, student leadership, and other resources and services provided by City College. This information is provided via college fairs, informational tables, classroom presentations, for example.

Application Workshop

All students must complete an online admission application prior to completing in other matriculation steps. City College provides application workshops year-round on high school campuses and sometimes at City College. The goal is to assist prospective applicants, especially first-generation students, navigate the online application process successfully. We also, on an as needed basis, will provide assistance with a paper application when online is not available. A City College student identification number and City College e-mail account are issued upon submission of the online admission application.

Orientation

Orientations are currently only available in person. This orientation is available at high school campuses and at City College throughout the academic year. City College is currently developing an online orientation so that our prospective high school students may have access to a variety of forms of orientations.

Assessment Testing

Assessment Testing is a requirement prior to a student being able to meet with an academic counselor to develop an education plan. Assessment Testing generally takes place throughout the year to appropriately place students within the college's English and mathematics curriculum. Assessment Testing may take place at high school campuses or at City College. City College provides free busing to our local high schools.

Education Plan

Education Plans are a requirement in order for a student to receive priority enrollment. Abbreviated Education Plans are one or two semesters in length. Comprehensive Education Plans are two or more semesters in length. Education Plans are created throughout the year, either at high school campuses or at City College. Education Plans outline sequential courses by semester and assist students in meeting their educational goal(s) of an associate degree, vocational certificate, and/or transfer to a four-year university.

Outreach Plan: