Dear Colleagues, Community Partners, and Friends,

As described in our Mission and Vision, City College strives to provide superior and affordable educational experiences for all students within a supportive, caring, inclusive, and diverse College culture that fosters student success. To move the College closer to this vision of excellence, the Strategic Plan for 2011-2016 identifies these six Strategic Priorities:

A. EXCELLENCE IN TEACHING, LEARNING, AND SUPPORT SERVICES.
   Strengthen and improve academic and student development programs to enhance student learning outcomes and promote access, progress, and success for all students.

B. COMMUNICATION AND INFORMATION
   Improve communication among all CCSF constituencies, including students, alumni, and community partners. Coordinate the dissemination of information to these groups.

C. CAMPUS FACILITIES AND COMMUNITIES
   Respond to the changing academic, CTE, student service, cultural and personal goals and needs of students and communities throughout San Francisco.

D. DIVERSITY AND INCLUSIVENESS
   Promote diversity and inclusiveness at all levels of the College.

E. TECHNOLOGY
   Update technology infrastructure, hardware, and software to support the College’s vision and mission.

F. RESOURCES AND STAFFING
   Support workforce practices that put students first and that are economically, socially, and environmentally sustainable for the College and its employees.

The Annual Plan serves as a key integration point for the College’s planning, budgeting, and assessment processes. The purpose of this Plan is not to detail the regular work of every department and unit at the College. Rather, the Annual Plan builds upon the broad framework provided by the Strategic Priorities, drawing from the College’s other long-range plans and incorporating applicable priorities identified through the Program Review process.

Achievement of the 2012-2013 Annual Objectives partly depends on the resources available this Fiscal Year; however, some progress can be achieved even in the face of diminished resources. This year’s Annual Plan focuses on attainable, cost-neutral and cost-containing activities. Annual Objectives include specific measures to gauge progress. Toward the end of the Fiscal Year, the College’s Planning and Budgeting Council, as well as the Board’s Planning and Budgeting Committee, will review the data collected to assess the Plan’s implementation.

Regarding the structure of this Plan: The Annual Plan uses the six Strategic Priorities for 2011-2016 as a transparent reference point. In addition, the Annual Plan includes all Major Objectives from the Strategic Plan (identified by italics). Major Objectives will be implemented from Fall 2011 through Spring 2016. While the College attempts to make progress in nearly all of these areas each year, for some areas where no cost-neutral measures of progress could be delineated, no Annual Objectives are identified for Fiscal Year 2012-2013.
A. EXCELLENCE IN TEACHING, LEARNING, AND SUPPORT SERVICES: During this fiscal year, the College will strengthen and improve academic and student development programs to enhance student learning outcomes and promote access, progress, and success for all students, including the development and promotion of programs, services and strategies that narrow achievement gaps and support student preparedness and success, teaching and learning, multicultural infusion and exchange, and a global learning perspective. These efforts include a focus on gateway courses in math and English and services/programs that target underserved, educationally disadvantaged and first generation college students.

Additional focus includes professional development covering the relevant areas of GED and adult basic education, basic and developmental skills, English as a Second Language, cohort based learning communities, career technical education, interdisciplinary and intersegmental pathways and connections, immigrant and multicultural populations.

Academic Freedom and collegial professionalism create a foundational environment of inquiry, discussion, and critical judgment. Academic Freedom allows the faculty to be bold and visionary as they deliver instruction. Students are provided with opportunities to learn about and try out different perspectives. The process of examining and assessing different perspectives encourages students to contextualize and synthesize what they learn. Freedom of inquiry is essential to City College’s goal of providing not just acquisition of skills and credentials, but a full education of the whole person.

I. Continue to put students’ needs first and continue to acknowledge academic freedom and collegial professionalism of the entire college including students, faculty, the administration, classified staff, and the Board of Trustees as integral to our mission.

   a. Assess the vitality of Academic Freedom and Professionalism at the College by reporting on aggregate data from student evaluations of faculty to determine the degree to which faculty respect for Academic Freedom is reported by our diverse student population, specifically whether instructors “respect your efforts and opinions as an individual” (Credit), “respect your individual efforts and opinions” (Noncredit), and “show courtesy and respect to all students” (Noncredit).

II. Implement strategies to close achievement gaps for identified groups, increase retention and persistence, and support all students in achieving their goals including transfer and achievement of certificates and degrees.

   a. Assess whether the implementation of dedicated lab hours for the Math/Stat program has a positive effect by comparing the number of students across all ethnic groups who use the lab while completing the Math 45-Math 80/Psych 5 sequence and achieve transfer level status in 2013 as compared to 2012 and 2011.

   b. Assess our ability to facilitate transfer opportunities for students by measuring the number of new transfer programs approved by the State Chancellor’s Office in 2012-2013 under Senate Bill 1440 and the number of students transferring using any of the SB 1440 approved degrees. In addition, measure the number of 2013 Transfer Admission Guarantees (TAG) applications and acceptances as compared to 2012.

   c. Expand the use of automated certificate evaluation and measure the related increase in the number of certificates awarded to students.

   d. Identify bridge and academy programs in Career and Technical Education departments that strive for higher transfer and completion rates while focusing on students’ long-term employment goals and identify data points for assessing/measuring their effectiveness.
e. Continue to work toward full implementation of the plan to create an English Department Reading and Writing Center. Once established, assess whether there is a positive effect on retaining students, achieving desired learning outcomes, strengthening college readiness, making better use of the lab budget, and improving the morale of students, faculty, and staff.

III. Strengthen and improve programs and courses including alignment with the Educational Master Plan, student learning outcomes, and the accreditation self-study report.

a. Assess effectiveness in promoting program improvement in CTE departments, by evaluating the research conducted in the Perkins-funded Student Success Initiative. This initiative has been supporting program improvement in career and technical education departments through conducting qualitative and quantitative research with students and faculty and supporting professional development activities.

b. Assess effectiveness in developing remaining program SLOs (Student Learning Outcomes) that reflect critical skills and competencies for student success and completion and finalizing corresponding assessment plans by comparing 2013 percent completion of program SLOs to that of 2012 and 2011.

IV. Respond to the educational and training needs of students and communities through implementation of workforce, STEM, and community development initiatives.

a. Continue to update Career and Technical Education, as well as student services needs, by requesting, evaluating, and including as appropriate the input of CTE students, industry advisory committees, and community partners.

b. Assess ability to identify and advocate for viable career and technical education programs and services that are identified by employers, industry sectors and communities.

c. Assess the collaborative work of the Student Development Division in initiating new internships and distributing employment opportunity information to students who successfully complete their programs of study.

d. Assess effectiveness in providing Career and Technical Education students with tools for post CCSF program employment by working with the Student Job Placement Task Force to continue assessment of piloting employment portal software. Obtain Input from the Task Force on how to better serve students with post-CCSF employment.

V. Strengthen links between/among departments and programs with classes in basic skills instruction, including but not limited to: Transitional Studies, ESL, Mathematics, English, and Career Technical Education.

VI. Strengthen collaboration among various departments and segments within the College including enhancement of noncredit offerings with facilitation of seamless student movement between noncredit and credit.

a. Identify opportunities and/or programs where students move seamlessly between noncredit and credit, and measure number of students that transition from noncredit to credit and or straddle both divisions by taking coursework in noncredit and credit.

VII. Assess student and academic support systems, under the direction of its departments, and develop and implement strategies to most effectively serve students.
a. Continue to assess support services needs and financial aid literacy levels, of students in targeted Career and Technical Education programs.

VIII. Assess the College curriculum with analytical writing, numeracy, critical thinking, communication skills, and information competencies among the criteria for excellence in order to better prepare students for careers and transfer.

a. Examine feasibility of making these areas part of the SLO expectations for students in all disciplines where appropriate.

IX. Assess the College curriculum, with multicultural perspectives and inclusiveness among the criteria for excellence.

a. To measure faculty access to Multicultural Infusion Project training, we will report by campus the number of faculty who participate in MIP training, and to measure effectiveness, faculty participants will be surveyed about their satisfaction with the training and its perceived impact on student learning in the classroom.

b. Compare passing rates of students in accelerated English and Math with those of students in regular English and Math courses.

c. Identify and measure increases in opportunities for students to engage in out-of-classroom learning activities (including service learning, internships, tutoring, mentoring, and cultural and recreational activities at all campuses.)

d. Measure participation of faculty and staff in professional development opportunities related to diversity issues and multicultural perspectives.

e. Promote contextualized and experiential learning strategies, especially in English, ESL, and Math. Begin collecting data to measure and assess the impact on student learning.

f. Promote and assess Writing Across the Curriculum in departments other than English that promote language skills.

X. Strive to make multicultural perspectives and civic engagement the norm for all disciplines, as appropriate.

XI. Promote the infusion of sustainability practices and themes, as appropriate, into curriculum, learning resources, student support services, and staff development initiatives.

a. Identify courses that include project based learning focused on sustainable practices. Continue to identify and promote best practices that can be shared with departments throughout the college.

XII. Integrate artistic and cultural resources into the institutional life of the College.

XIII. Support faculty and staff in the use of effective practices in teaching and learning and develop ongoing professional learning programs that promote such strategies.

a. To assess professional development activities, both those focusing on scholarly content and those centered on pedagogy, examine the diversity of content and availability to faculty of activities offered during flex days and throughout the year. The number of related sessions held during flex days will be compared to the previous year.
b. Compare the amount of funding to support innovative efforts to enhance student learning with previous year, and establish a forum for sharing reports on the effectiveness of innovative strategies for teaching and learning.

XIV. Encourage out-of-classroom learning activities to provide a range of opportunities, including service learning, internships, tutoring, mentoring, and cultural and recreational activities.

   a. Assess effectiveness in expanding experiential learning opportunities, by comparing the number of new internship, service learning, and mentoring courses developed by departments, the number of such courses scheduled, and their corresponding enrollments in 2013 as compared to 2012 and 2011.

XV. Provide on and off campus opportunities for cultural exchange including exposure to diverse environments and global careers.

XVI. Develop explicit benchmarks and certificates to acknowledge and document noncredit student achievement.
B. COMMUNICATION AND INFORMATION: During this fiscal year, the College will improve communication among all CCSF constituencies, including students, alumni, and community partners, and coordinates the dissemination of information to these groups. The College will increase the number of opportunities for constituency groups to engage in communication and collaboration that will provide consistent and complete information about college programs, resources, and policies. These efforts will use electronic forms of communication in order to reach and inform the greatest numbers of constituent groups, including faculty, staff, administration, Board members, current and future students, alumni, members of the community, and employers. A major focus of this coming year will include identifying and disseminating online information, particularly promoting easy access to the location of program, resource, and policy information. This will also support the college’s commitment to environmentally sustainable practices. Email blasts, City Currents, and CCSF’s website will also be used to inform the community of new or revised policies and new and existing resources.

I. Increase opportunities to engage in communication and collaboration across all constituent groups to develop more consistent and complete information about college programs, resources, and policies.

a. Continue to work through the appropriate Shared Governance Committees to update online information and create the ability to easily respond to electronic student requests. Continue to use and expand upon the Office of Shared Governance Facebook page to provide up to date information to students.

b. Encourage departments and shared governance groups to use social media and relevant communication vehicles to outreach constituents and provide an opportunity for involvement and information on the college. Continue to share information in publications, websites, and other forms of communication used by the college. Encourage constituent groups to review, update and further disseminate to inform the greatest number of users.

c. The College’s Planning and Budgeting Council Workgroups will continue to develop data on college resources, including campuses and staffing levels, to make well informed and data supported budget decisions.

d. Produce materials to provide accurate information about grants at City College and promote college-wide discussion clarifying the role of grants.

II. Increase use of social media and other communication tools across the College and for communication with the students and communities the college serves.

a. Continue to identify and promote the use of existing CCSF Facebook and other social media pages of other forms of communication used by CCSF.

b. Continue to use the WebCred Work Group to update Department and program webpages and promotional materials. Continue the development of a process for ongoing updating and maintenance. Report the number of sites on CCSF’s webpage that have been updated or revised.

III. Design outreach communications (publications, web, visual, audio) to appeal to local, state, national and global audiences, including translation of print materials into multiple languages.

a. Continue to strive to reinvigorate the Office of Marketing and Public Information. By hiring a Dean of Marketing and Public Information, CCSF will improve marketing, promotional materials, and communication. The new Dean would ensure that
information resources will be inventoried, standardized, and centralized. Until the new Dean can be hired, support the efforts to engage the services of a private higher education marketing firm to assist in conveying the College's messages to the community.

b. Continue to work with the Foundation of CCSF to increase online communications with alumni providing opportunities to stay in touch with CCSF, to participate in CCSF activities, and to support CCSF fundraising campaigns.

IV. Coordinate the dissemination of information to potential students to ensure greater success in outreach activities.

V. Strengthen and support College shared governance, including educating the College community about its processes.

a. Continue to inform the college community of the shared governance process to increase greater college wide participation using City Currents, the college website and Facebook pages. Survey faculty, staff, and students to determine the level of participation and understanding of shared governance and identify factors that motivate participation.

VI. Collect, analyze, review and disseminate a broad array of relevant data to inform decision making in all areas of the college.

a. Continue to evaluate and assess the data accessed through the Employment Outcomes Pilot Project, which CCSF is involved with along with the Bay Area Community College Consortium (BACCC) and the RP Group. This project uses completer and leaver surveys to assess the outcomes of the CTE programs at Bay Area community colleges, including CCSF, and will consider whether students became employed within their field of study, if their community college coursework positively affected their earning potential, and why students dropped out of CTE programs. Continue to use After College, an online internship and employment tool which was recommended by the CCSF Work Group.

b. The Research & Planning and Technology Offices will continue to coordinate and collaborate in order to provide easily accessible and accurate data regarding programs, outcomes, enrollment patterns, etc.

c. Continue to review and update the Office of Grants and the Office of the Controller websites to include reporting procedures, fundraising protocols and resources, and information on local, state, and federal regulations. Continue to develop an online Grants Manual and standardized grant activity procedures. These procedures, protocols, and guidelines should be regularly reviewed by the Grants Office, the Controller’s Office, the Internal Auditor’s Office and Legal Counsel for accuracy and compliance with government and District policies and requirements. The grants management site links to the relevant Business Office web pages and the Business Office links back to it. A formal, collaborative review among the relevant offices should be conducted.

d. Continue to provide a centralized repository of surveys conducted and provide assistance in the use of Survey Monkey.

VII. Conduct employer and professional practice surveys to evaluate curriculum competencies in career and technical education disciplines.
VIII. Implement strategies to preserve institutional knowledge.

IX. Promote sustainability efforts throughout the College using educational materials about environmentally sustainable practices and policies.
   a. Continue to encourage faculty to develop and present sustainability workshops for flex day and other college-wide activities that include topics such as, paperless classrooms, zero waste or how to reduce what is added to landfill, and green purchasing practices. Flex day schedule and other CCSF publications should be encouraged to continue to include information on CCSF Recycling. CCSF’s Sustainability Subcommittee has developed a new Sustainability Website, which would be promoted.

X. Ensure appropriate levels of privacy and security for electronic and other communications.
   a. Inform the College community about effective virus protection and other methods of adequately securing electronic information.
C. CAMPUS FACILITIES AND COMMUNITIES: During this fiscal year, the College will continue to respond to the changing needs of students and communities throughout San Francisco. We will work with employers and community partners to identify Career and Technical Education and student services needs. We will enhance, as needed, the physical and operational structure of the College campuses. To support the College’s mission we participate in outreach activities in local neighborhoods and communities to improve access to the College. We will administer surveys and conduct focus groups to determine whether appropriate and relevant education programs are offered at campuses. We will continue to conduct outreach activities to underrepresented populations.

I. Continue to improve our outreach services and partnerships with high schools and local community organizations.
   a. Identify the number of SFUSD high schools participating in concurrent enrollment programs. Compare the number of students enrolled in this years’ program to last year.
   b. Identify by campus the number of community based organizations currently working in some type of partnership with the different campuses, and list the different types of services being offered.

II. Move toward an equitable level of student services and curricular offerings at each campus.
   a. Document the utilization and student satisfaction of a Pilot “One Stop” Enrollment Services Centers that will integrate Admissions, Financial Aid, matriculation and New Student Counseling Services at Civic Center, John Adams, Mission, Evans and Southeast Campuses.
   b. Increase staffing, if possible, and document the effects in the Financial Aid Office at the Chinatown Campus.
   c. In the Fall 2012, fully implement and assess a Web-Registration process for noncredit business students at the Downtown, Mission and Civic Center Campuses.

III. Collaborate with community partners to provide wrap-around services for students who need extra support to succeed (i.e. services that contribute to physical, mental, social and economic well-being).
   a. Identify the current number of grant funded programs that include wrap-around services provided by community partners. Identify the number of participants in each program and inventory the types of services provided.

IV. Complete building projects currently in progress, and assess future needs for facilities planning, funding, construction, utilization and consolidation, always adhering to College standards for sustainability.

V. Improve the availability of facilities at all campuses as feasible, including classrooms, tutoring spaces, group study rooms, and labs.
   a. Evaluate the physical layout (use of space) and operational structure at the campuses and assess the College’s success at enhancing the programs and services offered at, in particular, the Civic Center, Evans, Mission Campus and Southeast Campuses.
b. Continue collaborating with PUC to remodel Southeast.

VI. Develop regular maintenance plans, including retrofits for existing facilities, to provide a high quality educational environment and meet the needs of programs and students, always adhering to College standards for sustainability.

VII. Collaborate with community partners in promoting sustainability.

VIII. Provide sustainable, ergonomic seating, furniture, equipment, and ADA accommodations for all facilities.

IX. Create a maintenance plan for artistic and cultural resources of the College.

X. Maintain clean and functional facilities that support student learning.
D. DIVERSITY AND INCLUSIVENESS: During this fiscal year, the College will continue to promote diversity and inclusiveness at all levels of the College. The College will implement initiatives to close student achievement gaps by increasing support for underrepresented populations through improved registration and placement test processes, expanded peer mentoring and tutoring opportunities, greater access to quality counseling services at all campuses, targeted outreach at San Francisco high schools, and increased support for retention-based programs and services assisting underrepresented students. As appropriate, the College will continue to make multicultural perspectives and civic engagement the norm for all disciplines. The College will continue to tie all programs and services to ADA compliance and increase data collection for additional at-risk populations. The College will work to increase the success of underrepresented students in meeting certificate, degree and transfer goals.

I. Foster a supportive, positive, and productive environment for our diverse employees and students.

II. Implement strategies to close student achievement gaps for identified underrepresented groups.

a. Continue to implement and assess strategies (such as priority registration for high school students and accelerated sequencing in English and math courses) for reducing the achievement gap by measuring the following (from 2008-09 baseline data):
   i. the number of high school graduates successfully transitioning to City College and enrolling full time (12 units), including demographic data.
   ii. persistence in enrollment for underrepresented student groups from fall to spring semesters
   iii. increases in the number of underrepresented students with a first semester passing GPA (min. 2.0)
   iv. the number of underrepresented students taking and passing accelerated and traditional sequence English and Math courses as well as transfer/college-level English and Math course sequences
   v. the number of underrepresented students who utilize the new pilot course placement criteria and subsequently pass (2.0+) their English and Math courses

b. Provide additional support for underrepresented students through current retention programs and other retention initiatives to assist students in meeting transfer goals.

c. After appropriate Shared Governance review, begin implementation of measures and effective best practices for retention as recommended in the (Haas grant-funded) Strategic Plan for Retention with the aim of increasing access, persistence and transfer readiness.

III. Collect and assess data for groups not yet identified who might be affected by achievement gaps. Groups for which we need data so that achievement gaps may be identified include, but are not limited to, transgender students, foster youth, homeless / at risk students, and AB540 students, and in noncredit, students who received less than a 6th grade education in their native language.

a. Begin to gather demographic information for additional at-risk populations to be included in future institutional research reports.

IV. Provide support for and expand the success of underrepresented students in meeting transfer goals.

a. Track the number of students who earn certificates, graduate or transfer. Compare with baseline data broken out demographically.
b. Access and publish the longitudinal data, including demographics, on the transfer rates of students enrolling in the Puente Project.

c. Collect baseline data on the number of underrepresented students successfully submitting Transfer Admission Guarantee agreements.

V. **Support and maintain successful College retention programs and other programs for underserved students, underrepresented students of color, and all underrepresented student populations.**

a. Continue to collect data for longitudinal comparison of current data to the baseline established in the 2012 research report on retention programs and counseling.

b. To assess the effectiveness of the Gateway to College program, measure the persistence of students from fall to spring/spring to fall semesters and establish trend data on cumulative GPA and the number of students passing (2.0+) each course.

VI. **Increase the opportunity for students to support other students through peer mentors, tutors, and other appropriate methods.**

a. Maintain the Peer mentoring program and assess its effectiveness through qualitative analysis and quantitative data evaluating the retention and completion rates of program participants.

b. Continue to develop the Leadership in Action Speaker Series and build the leadership internship program (housed in the Office of Student Affairs) to provide students with the opportunity to enhance their leadership and mentoring skills.

VII. **Maintain a commitment to ensure that all programs and services are in compliance with the Americans with Disabilities Act of 1990 (ADA).**

a. Conduct an analysis of DSPS activities to ensure ADA compliance for all City College programs.

VIII. **Expand distance education offerings where possible and appropriate in order to accommodate students who are unable to attend classes where they are offered, including exploring methods to document attendance for noncredit online classes.**

a. Maintain distance learning offerings to include a variety of courses and programs. Compare, by department, the number of 2013 online offerings and the number of students completing the courses to that of 2012 and 2011. Continue to maintain training of faculty teaching online, and track the number of faculty, by department, trained in 2013 to the number trained in 2012 and 2011.

IX. **Increase the opportunity for students from underrepresented populations to access educational technology readily and easily by ensuring that appropriate equipment is accessible on all campuses and tech support is available.**

a. To continue closing the digital divide, identify potential space where an additional academic computer lab could be located to support underrepresented populations in special retention-focused programs.

X. **Improve the registration process to enable students, especially recent graduates of San Francisco high schools, to better access all pre-collegiate and collegiate courses in a manner that promotes persistence in the sequence.**
a. To assess the effectiveness of outreach efforts to underrepresented and low-enrolling, first generation students enrolled in San Francisco high schools, measure the number of graduating seniors completing the five matriculation steps compared to past averages.

b. Continue to encourage concurrent enrollment participation of underrepresented student populations through targeted outreach programs into SFUSD high schools.

XI. Develop policies and support systems to increase opportunities for incoming students to accurately demonstrate their abilities on CCSF placement examinations, including the exploration of alternative testing methods and modalities.

a. Implement placement methods for incoming students into Math and English course sequences utilizing identified components to support multiple measures; begin to track students who use alternative placement methods to establish course success (GPA of 2.0+) and persistence into the next course sequence; and compare these success and persistence rates to the rates for students who followed traditional placement methods.

b. Improve advertising of the college’s new placement retest policies, and pursue test preparation options to better inform students about the importance and implications of test results.

XII. Improve and promote greater access to financial aid and other support resources for all credit and noncredit students.

a. Implement Phase Two of the Financial Aid document imaging system which will allow students to submit financial aid documents on line

b. Review and streamline financial aid information available to students

c. Develop, implement and analyze a financial aid student satisfaction survey

d. Continue to expand financial literacy services to students

XIII. Create structures that encourage and support student participation from diverse segments of the CCSF community in the college’s sustainability efforts.

XIV. Promote inclusiveness of all four constituent groups, namely; administrators, classified employees, faculty and students, in the shared governance process by preserving independent appointments for each group, collegial interaction, as well as support the impartial coordinating unit of the Office of Shared Governance.

a. The College Advisory Council, based on the results of the Bi-Annual CCSF Shared Governance Evaluation, will make recommendation to implement for the next two years by the College and the Office of Shared Governance. Recommendations include:
   i. Maintain existing interactions such as the Shared Governance Handbook, Brochure, Annual Report, New Employees Orientation, Facebook page, Shared Governance Calendar, and staff to the CAC.
   ii. Create, disseminate and collect a one time, student only, CCSF Shared Governance Evaluation.
   iii. Work with the ASC and Associated Dean of Student Activities in the students’ effort to establish a new district-wide student appointment system.
E. TECHNOLOGY: During this fiscal year, the College will seek to update technology infrastructure, hardware, and software to support the College’s vision and mission. The College will continue to provide technology that enhances the student’s learning environment and allows greater informational access. The College will continue to provide online training opportunities for faculty in how to use the College’s learning management system (Insight) to tech-enhance face-to-face courses and training in various software to support instruction. The use of Insight will continue to be promoted for greater efficiencies and waste reduction. Technological support for distance learning and tech-enhanced learning modalities will be provided through a Distance Learning and Teaching Specialist and by working creatively to maintain student support for Insight. The College will ensure equitable student access to library resources for distance learning and other outside-the-classroom learning modalities. The College will increase efficiency in response to technology project and maintenance requests. The College will ensure technical systems’ availability will remain high for equitable access for all students.

I. Establish a “refresh program” that updates, recycles, or replaces obsolete hardware, software, and infrastructure by investing in cost effective technology and adopting application replacement cycles throughout the district.

   a. To better ensure availability of technological systems, complete the data center remodel. The remodel will install new power circuits, connect the data center to an emergency generator, provide for an uninterruptable power supply, remove and replace the data center’s HVAC unit.

II. Encourage departmental collaboration in the procurement and use of equipment and software.

   a. To increase collaboration, interdepartmental requests will be encouraged through program review and related processes. Results will be measured by totaling the number of new collaborations and estimating cost savings.

III. Encourage standardization of equipment for simpler maintenance and repair.

IV. Increase access and support for appropriate technology-mediated instructional equipment used to enhance student learning such as smart classrooms and instructional labs.

   a. Ensure adequate information is available to faculty regarding the availability of technology-mediated instructional equipment.

V. Improve the use of interactive digital technologies especially those used by students such as CCC Apply, application processes for financial aid and certificates of achievement.


VI. Make education technology programs and services accessible across all campuses and online, to all employees including part-time faculty.

   a. To measure accessibility of online training opportunities, we will report by campus the number of faculty who participate in the six hour online class established in spring 2011. To measure effectiveness, we will compare completion rates by campus with faculty completing the face to face training.

VII. Use technologies to promote sustainable practices, greater efficiencies, and reduce waste.
a. To assess the degree to which Insight has promoted sustainability goals, we will determine the number of faculty who in face-to-face sections use Insight to provide digital versions of course materials, thereby decreasing paper consumption. This will be compared to the prior year’s baseline.

VIII. Increase access and technological support for distance learning and other outside-the-classroom learning modalities.

a. To measure improved support for distance learning, we will identify the number of faculty who used this technology for the first time in 2012-13, compared to the number of faculty who started use of the technology in 2011-12.

b. Support for distance learning and tech-enhanced learning modalities will be provided through a Distance Learning and Teaching Specialist and by working creatively to maintain student support for Insight as resources allow.

c. To improve student access to courses, equipment allowing the production and distribution of content via EATV and online was installed in MU 389. Use of this new equipment will be piloted with three faculty members. Based on these pilots, BEMA and ETD will develop guidelines for the coordination of and usability of the room.

IX. Ensure equitable access to library resources for distance learning and other outside the classroom learning modalities by providing adequate levels of online library resources.

X. Improve student access to computer labs and other technology resources using integrated systems and consistent policies and procedures.

XI. Create structures to evaluate and disseminate information about appropriate technologies and institutional effectiveness.
F. RESOURCES AND STAFFING: During this fiscal year, the College will support workforce practices that put students first and that are economically, socially, and environmentally sustainable for the College and its employees. The College will continue to maintain overall solvency and seek funding streams that will support operations and innovation. The College will increase the efficiency of its use of resources and operate with fewer filled positions for administrators and classified staff, as well as less funding for non-personnel costs. Staff development needs will be assessed and professional development opportunities will be made available. Recruitment efforts for hiring will be used to increase diversity of the College’s workforce. The viability of a college-owned bookstore will be determined. The College will continue to work to meet its commitment to employee needs during challenging economic times so that it can attract, retain, and support a highly qualified, diverse workforce.

I. Advocate for state and local policies that provide a sustainable resource base for community colleges.

   a. To maintain the district’s solvency, we will conservatively estimate with total available resources for Fiscal Year 2012-13 to determine how much the College can spend. We will also compare the balance in the Board Designated Reserve on June 30, 2013 with the amounts in the Reserve on June 30, 2012 and June 30, 2011.

II. Identify dependable funding streams for operational priorities and innovation while ensuring educational excellence and cost effective and equitable use of College resources.

   a. To determine whether efforts to raise funds to support operations have been successful, we will compare total funds raised for supporting operations for FY 2012-13 with the amounts raised during previous years.

   b. Pursue a parcel tax in November 2012.

   c. Coordinate the fundraising efforts of the Office of College Development and the CCSF Foundation.

III. Review and improve efficient use of resources, including reorganizing and re-engineering College operations and systems as needed to maximize efficient use of resources and maintain solvency.

   a. To measure the efficiency with which resources are used, we will compare total expenditures per full time equivalent student (FTES) for FY 2012-13 with previous years.

   b. To measure the efficiency with which resources are used, we will compare 311 Report data related to the 50 per cent rule (direct expense of education) for FY 2012-13 with previous years.

   c. To assess the viability of the College continuing to own its own bookstore, financial statements for the bookstore for FY 2012-13 will be compared with previous years and forecasts will be reviewed to determine appropriate action.

IV. Develop employment practices that ensure sufficient service to employees and students to maintain the continuity of services.

   a. To measure the efficiency with which resources are used, we will compare total non-personnel spending per FTES for FY 2012-13 with previous years.
b. A comprehensive effort will be conducted to assess historic classified staffing levels and to guide decisions for limited hiring with a goal of rebalancing human resources. This effort will be coordinated by senior management and the Human Resources Department.

V. Assess staffing levels across departments and programs and make adjustments that rebalance human resources.

a. To determine whether staffing levels are equitable across departments and programs, we will assess the number of FTE for each major employee group within departments and programs for FY 2012-13 and compare it with other departments and programs of similar size (or serving similar numbers of students).

b. The College will share resources across departments, including staff.

VI. Increase the recruitment and hiring of a diverse faculty, staff, and administration.

a. Implement those portions of the Blueprint of College-wide Implementation Strategy for Improving Equal Opportunity in Faculty Recruitment and Selection where mutual agreement has been reached between the Board and the Academic Senate or where mutual agreement is not required.

b. To assess the effectiveness of efforts to increase the diversity of the College’s workforce, we will compare demographic data for all employees hired during FY 2012-13 with previous years.

c. Support efforts to increase hiring of a diverse faculty by researching the effectiveness of the Faculty Diversity Internship Program and the Grow Your Own program, and by pursuing best strategies to cultivate and support a future corps of diverse faculty for CCSF. Compare the number of 2012-13 participants in FDIP with the number of 2011-12 participants. Identify alumni of GYO and FDIP employed by CCSF by department.

VII. Address cyclical workloads through College-wide cooperation and sharing professional expertise.

VIII. Support critical collaborations between and among counseling faculty, instructional faculty, librarians, administrators, and classified staff.

IX. Provide support for the College’s sustainability/green efforts.

a. Continue to provide electronic updates on free and easy sustainable practices, such as double sided printing, recycling of supplies and material, etc.

b. Identify current sustainable/green best practice efforts already in place and create an opportunity to share throughout the College.

c. Compare and evaluate the results of activities and efforts, to date, implemented by the Office of Buildings and Grounds’ Recycling Program.

d. Add more facilities to the MUB model for solid waste collection.

X. Conduct periodic assessments of professional development needs including input from key college constituencies.
a. To determine which professional development opportunities are most needed, we will conduct a survey of the college workforce and compare the results with data on current and past staff development offerings.

XI. Ensure professional development opportunities are available to all CCSF employees, especially for new faculty, classified staff, and administrators.