DRAFT:

Note: This Plan remains a draft until approved by the College’s Board of Trustees. The FY 2011/2012 Budget is scheduled to be approved by the Board at their 9/22/11 meeting. This Draft will be included in the Budget Book. By adopting the FY 2011/2012 Budget, the Board is not approving CCSF’s 2011/2012 Annual Plan.
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. The Draft Strategic Plan for 2011-2016 identifies six Strategic Priorities which will move the College closer to this vision of excellence. These six Strategic Priorities are:

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.

This Draft Annual Plan for 2011-2012 serves as a key integration point for the College’s planning, budgeting, and assessment processes. Building upon the framework provided by the Strategic Priorities, it draws from the College’s other long-range plans and reflects priorities identified through the Program Review process.

This year’s Annual Plan focuses on attainable annual objectives and the College’s collective efforts to make progress in these areas. The Draft Annual Plan for 2011-2012 specifies many different measures the College will use to gauge such progress. Achievement of these annual objectives is of course partly dependent upon the resources that will be available this Fiscal Year. But, as is generally the case, some progress can be achieved even in the face of diminished resources. Toward the end of the Fiscal Year, the College’s Planning and Budget Council, as well as the Board’s Planning and Budget Committee, will review the data collected to measure progress on the objectives contained in this plan.
This Annual Plan has embedded the six Strategic Priorities into the plan. The Strategic Plan also contains Major Objectives that cover academic years beginning in the Fall of 2011 and ending in the Spring/Summer of 2016. It will not be possible for the College to identify measurable objectives that cover every objective in a single academic year. The 2011/2012 Annual Plan begins to build upon existing or funded objectives and begins to develop a baseline for evaluating these activities and their effectiveness.
A. EXCELLENCE IN TEACHING, LEARNING, AND SUPPORT SERVICES: During fiscal year 2011-2012, 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. Recognize academic freedom and collegial professionalism as central to the college.

a. Assess the vitality of Academic Freedom and Professionalism at the College by reporting on the priority given to Academic Freedom in relevant College policy documents (i.e.: Strategic Plan, Annual Plan, Accreditation, AFT CONTRACT, etc.), as well as specifying the role and relevant actions of the Academic Senate as guardian of academic freedom. Report aggregate data from student evaluations on these questions: “seem free of racial, sexual, religious, and political prejudices” (Credit) or “showing respect for all racial, sexual, religious, and political groups” (Non-credit) to demonstrate the degree to which faculty respect for Academic Freedom, is reported by our diverse student population.

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. To assess whether the implementation of dedicated lab hours for the Math/Stat program has a positive effect, we will compare 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 2012 as compared to 2011.

b. To assess our ability to facilitate transfer opportunities for students, we will measure the number of additional transfer programs approved by the State Chancellor’s Office in 2011/2012 under Senate Bill 1440 and the number of students transferring using any of the SB 1440 approved degrees. We will also measure the number of 2012 Transfer Admission Guarantees (TAG) applications and acceptances as compared to 2011.
c. Implement and assess the effectiveness of degree audit software to increase completions of certificates and degrees.

d. Assess the effectiveness of 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.

e. Implement the plan to create an English Department Reading and Writing Center. Once the Center is established, hoped for results to be assessed will include 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. To assess our effectiveness in promoting program improvement in CTE departments, evaluate the research conducted in the Perkins-funded Student Success Initiative. In its second year, 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. To assess our effectiveness in developing remaining program student learning outcomes (that reflect critical skills and competencies for student success and completion) and finalizing their corresponding assessment plans, we will compare our 2012 percent completion of program SLOs to that of 2011.

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

a. We will assess the Career and Technical Education, as well as student services needs, by continuing to request the input of CTE students and community partners.

b. We will assess our outreach efforts to respond to the changing needs of students and communities and our success in identifying and advocating for viable career and technical education programs and services that are identified by employers, industry sectors and communities.

c. We will 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. To assess our effectiveness in providing Career and Technical Education students with tools for employment, we will work with the Student Job Placement Task Force to determine the success of piloting employment portal software in selected Career and Technical Education departments. Input will be provided from this Task Force for assessment on how to better serve our 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.

VII. Assess student and academic support systems, under the direction of its departments, and develop and implement strategies to most effectively serve students.
   a. We will assess support services needs and financial aid literacy levels, beginning with 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.

IX. Assess the College curriculum, with multicultural perspectives and inclusiveness among the criteria for excellence.
   a. To continue efforts to diversify the curriculum and promote instructional and counseling methods that optimize student success and close achievement gaps across the College:
      i. Evaluate and assess the effectiveness of the Multicultural Infusion Project as a model for the college, in part, through surveying faculty participants about their satisfaction with the training and its perceived impact on student learning in the classroom.
      ii. Expand the number of sections of accelerated English and math where possible and compare student passing rates to those of students in standard English and math courses.
      iii. 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.)
      iv. Measure the participation of faculty and staff in professional development opportunities related to diversity issues and multicultural perspectives.
      v. Promote contextualized and experiential learning strategies, especially in English, ESL, and math and begin collecting data to measure and assess the impact on student learning.
      vi. Promote and assess Writing Across the Curriculum and other programs 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 those courses that include project based learning focused on sustainable practices. Begin 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, target the goal of meeting the needs of our student population by examining 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. The College will make available a modest amount of funding to support innovative efforts to enhance student 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. Inventory and assess the effectiveness of implementing the collaborative student learning outcome projects that integrate counseling with instruction in Retention Programs. This will include comparing the change in student retention and success rates from 2011 to 2012, by project.

b. To assess our effectiveness in expanding experiential learning opportunities, we will compare the number of new internship, service learning, and mentoring courses developed by departments, the number of such courses scheduled, and their corresponding enrollments in 2012 as compared to 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 fiscal year 2011-12, 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. Working through the appropriate Shared Governance Committees, institute the infrastructure to update online information and create the ability to easily respond to electronic student requests.

   b. Develop an inventory of publications, websites, and other forms of communication used by the college. Provide this inventory to constituent groups for review, update and further disseminate to inform the greatest number of users.

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. Identify existing CCSF Facebook and other social media pages and include in inventory of other forms of communication used by CCSF.

   b. Update Department and program webpages and promotional materials. Develop 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. 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.

   b. 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. Compare total donations to previous year’s donations.

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. Identify methods to inform the college community of the shared governance process to increase greater college wide participation. 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. To assess our effectiveness in promoting student employment, we will evaluate and assess the data accessed through the Employment Outcomes Project, which CCSF will be involved with along with the Bay Area Community College Consortium (BACCC) during Fall 2011-Spring 2012. This project will use 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.

   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. Review inventory of requested reports and compare to previous year’s output.

   c. 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. Begin to develop an online Grant’s Manual and standardized grant activity procedures. These procedures, protocols and guidelines should be regularly reviewed and approved by the Grants Office, the Controller’s Office, the Internal Auditor’s Office and Legal Counsel.

   d. 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. Encourage faculty to develop and present sustainability workshops for flex day that include topics such as, paperless classrooms, zero waste or how to reduce what is added to landfill, and green purchasing practices.

X. Ensure appropriate levels of privacy and security for electronic and other communications.
C. CAMPUS FACILITIES AND COMMUNITIES: During fiscal year 2011-2012, 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 assess whether 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 year’s program to last year.

   b. Identify the number of SFUSD high school students that participated in FRISCO Day in the Spring of 2011 and 2012. Compare the number of participants to the number of students that enrolled in classes at CCSF, including the number enrolled in English, math and average number of units. Compare to previous year’s enrollment figures.

II. Move toward an appropriate level of student services and curricular offerings at each campus.

   a. We will document the utilization and student satisfaction of a Pilot “One Stop” Enrollment Services Centers that will integrate Admissions, Financial Aid and New Student Counseling Services at John Adams, Mission, Evans and Southeast Campuses.

   b. Increase staffing and document the effects in the Financial Aid Office at the Chinatown Campus.

   c. We will develop and assess a Pilot 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. We will evaluate the physical layout (use of space) and operational structure at the campuses and assess our success at enhancing the programs and services offered at, in particular, the Civic Center, Evans, and Southeast Campuses.

b. We will evaluate our collaboration and participation with PUC to remodel the Southeast Campus and the intra-campus shuttle transportation program being developed.

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 fiscal year 2011-12, 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. 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 underrepresented students taking and passing transfer-level English and Math course sequences
   ii. the number of high school graduates successfully transitioning to City College and enrolling full time (12 units).
   iii. persistence in enrollment for underrepresented student groups from fall to spring semesters
   iv. increases in the number of underrepresented students with a first semester passing GPA (min. 2.0)
   v. demographic data about the numbers of underrepresented, first-generation students coming to CCSF from S.F.Unified high schools.

b. Provide additional support for underrepresented students through current retention programs and other retention initiatives to assist students in meeting transfer goals.
   i. Define and begin implementation of measures to assess the effectiveness of current CCSF retention policies, programs and initiatives, particularly in the areas of increased access, persistence and transfer readiness thereby establishing a baseline for future comparison.
   ii. Write a comprehensive retention plan to create a data-driven, college-wide retention strategy to increase persistence and retention.

c. Pilot First Year Experience Program – YO! (Year One) in Spring 2012 semester using a learning community model targeting African American and Latino/a students from SFUSD who test into Basic Skills. Begin to gather data on the number of students who enroll and complete the 12 – 13 unit program that includes English Accelerated/Intensive Curriculum, Math and College Success courses.

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.

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

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

a. Expand, where possible, the Peer mentoring program and assess its effectiveness by evaluating the retention and completion rates of program participants.

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

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. To assess our expansion of distance learning offerings to include more courses and programs, we will compare, by department, the number of 2012 online offerings and the number of students completing the courses to that of 2011; in addition we will compare the cumulative number of faculty, by department, trained in 2012 to the number trained in 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, begin to identify space where an additional academic computer lab could be located.

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. Increase concurrent enrollment participation and explore options for AB540 students to participate without having to pay prohibitive non-resident tuition fees.

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. Improve advertising of the college’s new placement retest policies, continue to explore alternative testing methods and modalities that promote improved student success, and pursue test preparation options for high school students to better inform them about the importance and implications of test results.

b. Explore potential for accepting SAT scores and/or other assessments in lieu of placement testing.

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

a. To evaluate access to financial resources for all students, and in particular AB540 students, measure increases in the number of students receiving scholarship awards and participating in the book loan program.

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.
E. TECHNOLOGY: During fiscal year 2011-12, 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. 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, construction on the District’s data center remodel will begin by January 2012 and be completed by September 2012. The remodel will install new power circuits, connect the data center to the Cloud 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.

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.

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.

   a. We will continue to assess the implementation of the document imaging system program.

   b. We will assess student satisfaction as we decentralize the Financial Aid Office.

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 a new six hour online class. To measure effectiveness, we will compare completion rates with faculty completing the face to face training.

   b. 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 provide a baseline to compare to in subsequent fiscal years.

VII. *Use technologies to promote sustainable practices, greater efficiencies, and reduce waste.*

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 2011-12, compared to the number of faculty who started use of the technology in 2010-11.

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.

c. To improve student access to courses, we will install equipment that will allow for the production and distribution of content via EATV and online.

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.*

a. To determine whether library resources are accessible to students enrolled in distance learning classes, we will track the number of students who access the new library block in Insight and the number of instructors who keep the block active. This will provide a baseline to compare to in subsequent fiscal years.

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 fiscal year 2011-12, 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 to all employees. Recruitment efforts for hiring will be used to increase diversity of the College’s workforce. The viability of a college-owned bookstore will be assessed. 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 policies that provide a sustainable resource base for community colleges.

   a. To assess efforts to maintain the district’s solvency, we will compare total spending with total available resources for Fiscal Year 2011-12 to determine whether the college is continuing to spend no more than it receives. We will also compare the balance in the Board Designated Reserve on June 30, 2012 with the amount in the Reserve on June 30, 2011.

II. Identify dependable funding streams for operational priorities and innovation while ensuring educational excellence and effective and efficient 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 2011-12 with the amounts raised during previous years.

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 2011-12 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 2011-12 with previous years.

   c. To measure and promote efficient use of resources we will:

      i. monitor and evaluate monthly work request productivity trends for a continuing reduction in mean time to repair

      ii. compare the return on investment and to the total cost of ownership for newly emerging technologies

      iii. establish a contract by December 2011 which standardizes computer hardware purchases

   d. To assess the viability of the college continuing to own its own bookstore, financial statements for the bookstore for FY 2010-11 will be compared with
previous years, and forecasts for FY’s 2011-12 and 2012-13 will be reviewed to determine if action is needed.

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 2011-12 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 2011-12 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. 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 2011-12 with previous years.

b. 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 current year participants in FDIP with the number of 2010-2011 participants.

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.

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.
### Overview of Annual Planning Processes

<table>
<thead>
<tr>
<th>Annual Planning with Biennial Program Review</th>
<th>Spring Term - Prior</th>
<th>Spring Term - Following</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Plan (Prior)</td>
<td>VC / IR</td>
<td>VC / IR</td>
</tr>
<tr>
<td></td>
<td>PBC</td>
<td>PBC</td>
</tr>
<tr>
<td></td>
<td>☀</td>
<td>✓</td>
</tr>
<tr>
<td>Annual Budget (Prior)</td>
<td>PBC</td>
<td>PBC</td>
</tr>
<tr>
<td></td>
<td>☀</td>
<td>✓</td>
</tr>
<tr>
<td>Program Review (Biennial) *</td>
<td>DC / IR</td>
<td>PRC / VC</td>
</tr>
<tr>
<td></td>
<td>PBC</td>
<td>☀</td>
</tr>
<tr>
<td>End-of-Year Assessment (EYA) **</td>
<td>IR</td>
<td>VC / IR</td>
</tr>
<tr>
<td></td>
<td>☀</td>
<td>✓</td>
</tr>
<tr>
<td>Annual Plan (Following)</td>
<td>VC / IR</td>
<td>PBC</td>
</tr>
<tr>
<td></td>
<td>☀</td>
<td>✓</td>
</tr>
<tr>
<td>Annual Budget (Following)</td>
<td>PBC</td>
<td>PBC</td>
</tr>
<tr>
<td></td>
<td>☀</td>
<td>✓</td>
</tr>
</tbody>
</table>

**Legend:**
- ☀ = Shared with Board or Board Committee(s)
- ✓ = Board Approval Needed
- ✓* = Board Adopts Preliminary Budget in June; Adopts Final Budget in August/September

**Notes:**
- Program Review is integral to Annual Planning—indeed by prior Annual Plan and informs following Annual Plan.
- As of 2011-12, the EYA will combine the following items which have previously been reported separately (listed from most broad to most detailed):
  - a new dashboard depicting College Performance Indicators (CPI) in a streamlined format;
  - performance indicators from Accountability Reporting for the Community Colleges (ARCC) available in February;
  - summary figures from the Student Achievement Gap & Social Equity Report(s);
  - annual metrics specific to Annual Plan objectives (formerly the entirety of the EYA);
  - the most recent program review summary report with access to all department- and unit-level program reviews.

**Not Shown in Gantt Above:**
- Each Fall Term, implementation of new Annual Plan Objectives begins. In addition, Program Review Plans and Objectives are reviewed and implemented. Every-other-year, during the Fall Term, Program Review Data Packets and Templates are assembled per the Biennial Cycle.
- Each Spring Term, the Plan for Five-Year Capital Outlay is updated and adopted.

*Updated 8/17/2011 for Biennial Program Review (prior revisions per CPBC 2/1/11, 4/6/10, 10/20/09, 9/21/09).*