

ANNUAL BUDGET

2012-2013

Final Recommendation



City College of San Francisco

September 11, 2012

Foreword

This document contains the annual budget and annual plan for fiscal year 2012-2013. This version is the Final Budget. As specified by the California Code of Regulations, the governing board of each community college district is required to adopt a final budget for the ensuing fiscal year on or before June 30. The code further requires a hearing and the adoption of a final budget on or before the 15th day of September. The Budget contained herein is recommended as the Final Budget. The Final Budget is subject to confirmation of revenue forecasts and state funding allocations.

Annual Budget 2012-2013

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Chris Jackson, Member
Rodrigo Santos, Member
Steve Ngo, Member
Lawrence Wong, Esq., Member
William Walker, Student Trustee

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Peter Goldstein, VCFA	Steve Kech, SEIU	Alisa Messer, AFT	Julie Du, AS
John Bilmont, AVCFA/CFO	James Rogers, SEIU	Madeline Mueller, DCC	Jeff Fang, AS
Tom Boegel, Dean of Curriculum Tenure review and Faculty Evaluation	Athena Steff, SEIU	Francine Podenski, DCC	Coung Tang, AS
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		Jane Sneed, AS	
		Kathleen White, AS	

Resources

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Monica Liu	Lindy McKnight	David Yee

For more information see http://www.ccsf.edu/Offices/Shared_Governance/psc.html

Documents from Board Planning and Budget Committee meetings can be viewed at:

<http://www.ccsf.edu/NEW/en/about-city-college/board-of-trustees/budget.html>

Revenue Assumptions
And
Final Revenue Budget

Enrollment Projections. The College forecast for enrollment in 2012-2013 along with historic trends is summarized in the following table.

**ENROLLMENT GROWTH 2007 to 2013
FULL TIME EQUIVALENT STUDENT (FTES)**

2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013
Base	Base	Base	Base	Base			
FTES ₍₃₎	FTES ₍₃₎	FTES ₍₃₎	FTES ₍₃₎	FTES ₍₃₎₍₃₎			
				F FTS			
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Overall District Budget at a Glance

Fund Type	Fund Description	FY 2008-09 ⁽³⁾	FY 2009-10 ⁽³⁾	FY 2010-11 ⁽³⁾	FY 2011-12 ⁽³⁾	FY 2012-13 ⁽³⁾
11	General Fund Unrestricted	\$ 198,760,446	\$ 193,524,356	\$195,783,698	\$ 190,794,117	\$ 186,572,237
14	Departmental Accounts ⁽¹⁾	964,289	1,048,738	1,249,246	1,391,296	1,559,765
15	Designated Internal Service Funds ⁽¹⁾	-	-	-	3,077,030	1,196,322
12	Restricted Programs ⁽²⁾	35,896,052	30,177,979	34,676,963	29,110,951	27,353,587
21	Child Development ⁽²⁾	7,805,088	6,755,109	2,027,515	2,576,548	2,343,022
22	Cafeteria Fund	930,000	930,000	930,000	1,807,816	1,475,000
41	Capital Projects – Fed/State/Local ⁽¹⁾	1,813,987	2,395,024	423,701	1,262,004	2,059,732
42	Capital Projects – Bonds 1997/1999 ^{(1) (4)}	2,398,804	2,468,214	4,112,042	4,316,508	832,685
43	Capital Projects - Bonds 2001 ^{(1) (7)}	14,993,263	10,186,467	17,501,761	34,010,687	8,738,698
44	Capital Projects - Bonds 2005 ^{(1) (7)}	140,609,594	98,950,467	130,486,680	104,017,391	57,591,199
51	Auxiliary Enterprise-Bookstore ⁽⁵⁾	9,300,000	8,965,000	7,365,000	6,585,000	5,900,000
61	Workers Compensation Fund ⁽¹⁾	(2,443,060)	(2,615,513)	(2,317,940)	(3,918,300)	(2,000,012)
61	Other Post Employment Benefit Fund ⁽¹⁾	-	-	-	500,000	1,000,000
71	Student Financial Aid ⁽²⁾	28,554,527	29,000,000	40,000,000	42,000,000	52,500,000
72	General Trusts ^{(1) (6)}	61,921	35,257	11,263	604,449	6,103,289
73	Associated Students ⁽¹⁾	707,497	676,112	688,782	609,927	603,191
74	Scholarship ⁽¹⁾	250,017	340,446	420,420	532,722	624,024
75	Trust Funds and Accommodation Accounts ⁽¹⁾	117,342	111,597	112,423	83,787	81,988
Total		\$ 440,719,767	\$ 382,949,253	\$433,471,554	\$ 419,361,933	\$ 354,534,727

(1) FY 2012-13 represents fund balance as of June 18, 2012.

(2) Fund Types 12, 14, 15, 21 & 71 for FY2012-13 will increase or decrease as restricted funds authorization letters new award are received.

(3) FT 11 Expenditures are presented net of unallocated restricted fund charge-outs, if applicable.

(4) FT 42 1997/1999 Bond fund is closed except for the sale of the mission campus.

(5) Amount represents the Bookstore Preliminary Revenue estimate for 2012-2013.

(6) FY 2012-13 represents fund balance as of June 18, 2012 plus District Trust funds returned from the Foundation (BR # 111215-B4)

(7) The Capital Projects Bond funds for 2001 and 2005, fund Types 43 and 44, represent multi-year appropriations previously approved by the Board.

San Francisco Community College District
Fund Balance History

Recommended Final Budget Summary for FY 2012-2013
 Resolution No. 120911-B1
 For Restricted General Fund & Special Revenue Fund

	Fund Code	FY 2012-2013 +Carry-forward Budget to	*FY 2012-2013 Renewal Award	FY 2012-2013 Total Appropriation
Foundations				
Avon Foundation - m.powerment	125159	\$ 2,471	\$ -	\$ 2,471
Genentech Foundation	125009	10,125		10,125
Gates Foundation Gateway to College (Arrears)	125065	(67,699)		(67,699)
David Gold Expect Respect	125066	15,910		15,910
HAAS - Metro Academy for ECE	125166	45,475		45,475
HAAS - SF Early Childhood Prof Development	125165	21,054		21,054
LEF Foundation - Liberal Arts	125171	12,756		12,756
Leong May Way Scholar	125046	5,342		5,342
Lipman - Guardian Scholars	125204	23,750		23,750
Mimi & Peter Haas Fund Prof Dev #10		429796		429,796
Osher - Computer Lab	125021	50,000		50,000
Pottruck Family Foundation	125071	23,312		23,312
Registry Foundation - Second Chance	125064	674		674
SD Bechtel Jr Foundation	125168	232,294		232,294
The SF Foundation - Bridge to Biotech	125169	385,444		385,444
The SF Foundation - Way Pass Program	125070	6,021		6,021
Ticket to Dream Foundation		9,673		9,673
Walter S Johnson Foundation		41,148		41,148
Wells Fargo Foundation - Foster Youth	125202	892		892
Total Foundations		\$ 1,248,439	\$ -	\$ 1,248,439
Other Organizations/Entity:				
Amer Assn of Commty College-TSA Training	129105	\$ 113,637	\$ -	\$ 113,637
Federal Work Study - Off Campus Share	1213xx	8,459		8,459
Jumpstart - Academy Administration	125316	1,818		1,818
Single Stop USA Financial Aid	125317	78,071		78,071
HP LIFE 2011		5,684		5,684
Growth Sector=St				

Recommended Final Budget Summary for FY2012-2013
 Resolution No. 120911-B1
 For Restricted General Fund & Special Revenue Fund

	Fund Code	FY 2012-2013 +Carry-forward Budget to	*FY 2012-2013 Renewal Award	FY 2012-2013 Total Appropriation
Restricted Program Income				
fb Program Income - SBDC [Payable to SFCCD]	125510	\$ (15,063)	\$ -	\$ (15,063)
fb Program Income- REEC	125511	9,512		9,512
fb Program Income-EWD ATT Center	125517	14,146		14,146
fb Program Income-EWD COEX	125521	43,007		43,007
fb Program Income ECMP Material Sales	214002	8,456		8,456
Total Restricted Program Income		\$ 60,	\$ -	\$ 60,058
Total Restricted Student Fees & Program Income				
		\$ 60,08	\$ 2,958,718	\$ 3,018,776
Unrestricted Transfer & Bailout				
Federal Work Study Institutional Match	121366	\$ -	\$ 250,464	\$ 250,464
Categorical Program Transfer-In, OPEB, FT 61		-	2,672,454	2,672,454
Total Unrestricted Transfer & Bailout		\$ -	\$ 2,922,918	\$ 2,922,918
Total General Fund - Restricted		\$ 10,677,	\$ 17,372,101	\$ 28,049,909
Special Revenue Fund:				
Child Development Fund:				
Federal Sources:				
Child Care Food Program	211049/211050	\$ 85,434	\$ -	\$ 85,434
State Sources:				
Child Care Tax Bailout*	212018	\$ -	\$ 77,151	\$ 77,151
General Child Care & Development	212075		116,020	116,020
CA State Preschool	212130		942,370	942,370
Foundation & Other Organization/Entity				
Haas Fund - Child Care Center Materials	213012	\$ 7,561	\$ -	\$ 7,561
City College Foundation Pass Thru:				
Orfalea Foundation-Child Care Center	213812		350,000	350,000
fb Child Care & Services Parent Fees	214001	34,011		34,011
Transfer-In to Child Care Program			750,000	750,000
Total Child Development Fund		\$ 127,	\$ 2,235,541	\$ 2,362,547
Cafeteria Fund				
Transfer-In to Cafeteria Operations	220000	\$ -	\$ 1,000,000	\$ 1,000,000
			475,000	475,000
Total Cafeteria Development Fund		\$ -	\$ 1,475,000	\$ 1,475,000
Other Post Employment Benefits Fund				
Transfer-In OPEB Fund	614000	\$ 500,000	\$ 500,000	\$ 1,000,000
Total Cafeteria Development Fund		\$ 500,	\$ 500,000	\$ 1,000,000
Total Special Revenue Funds		\$ 127,	\$ 3,710,541	\$ 3,837,547
Total Restricted General Funds and Special Revenue Funds		\$ 10,804,	\$ 21,082,642	\$ 31,887,456

Notes:

- + Carry-forward Balances rolled over are estimated as of Sept 5, 2012.
- * Budgets for 2012-2013 are based on the State Apportionment Schedule dated 7-18-2012 and other revenue information.
- #1 General Fund - Restricted Programs and Child Development Programs eligible to carry-forward commitments and available balance to be used in the Annual Appropriation for FY 2012-13.
- #2 General Fund - Restricted and Child Development Fund appropriations shall be increased in accordance with the amounts made available during fiscal year 2012-2013. It is informed to the Board of Trustees either by single resolution or by matrix resolution.
- #3 Unrestricted General Fund appropriates this transfer to various State Categorical and Child Care Program Awards in the event the annual authorized operational cost exceeds the State and Local Allocations.
- fb Indicates that the "Carry Forward" IS the Fund Balance measured as of Sept 5, 2012 for fiscal year ending 06/30/2012.

Expenditure Assumptions
And
Final Expenditure Budget

Expenditure Assumptions for FY 2012-13

- x Expenditures are based on the final state budget as signed by the Governor
- x Fund allocated for classes need to be used in the most productive manner for the College to generate base enrollment of approximately 34,000 FTES;
- x A Summer session will be held in 2013, the size will depend on the outcome of the November elections;
- x Sufficient funds are budgeted to cover the cost of increased costs for fringe benefits such as health insurance for active and retired employees and for increased employer contributions for some employees who are members of the SF Employee Retirement System;
- x All college employees will have their wages reduced during 2012-13, such reductions range from -2.85% to -5.2%
- x The transfer out from the Unrestricted Fund to Categorical Restricted Funds is budgeted at \$2.3 Million;
- x Spending for non-instructional assignments are reduced by \$875K;
- x The college will reduce personnel by the equivalent of about 70 positions combined all categories;
- x Non personnel spending reduction including materials and supplies and contract services will be maintained at 2011-12 levels.
- x If the ballot measures proposed by the Governor and by the College for the November elections are not approved by voters the College will need to reduce spending by \$10.3 M. A plan for such reductions will be based on the FCMAT report to be received during mid-September 2012

STCCD

SFCCD

Non-personnel Expenditures: Budget, Forecast and Actual

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Final Budget	Actual	Actual	Actual	Forecast	Final
UnrestrictedFund	Total	Total	Total	Total	Total
Fiscal Year 2012-2013	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted
AcctCode& Title	Actual	Actual	Actual	Estimated	FinalBudget
	FY08 09	FY0910	FY1011	FY1112	FY1213

4000 Budget Supplies/Materials*	\$	r	\$	r	\$	r	\$	r	\$	r
4102 Textbooks		32,333		546		2,417		2,341		2,500
4103 r										

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SFCCD

Non-personnel Expenditures: Budget, Forecast and Actual

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Final Budget	Actual	Actual	Actual	Forecast	Final
UnrestrictedFund	Total	Total	Total	Total	Total
Fiscal Year 2012-2013	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted
	Actual	Actual	Actual	Estimated	
AcctCode& Title	FY08 09	FY0910	FY1011		



Budget Resolution

DATE: September 11, 2012

B1

SUBJECT: GENERAL FUND

Adoption of Annual 2012-2013 Budget

The recommended 2012-2013 Annual Budget, as proposed by the Chancellor and submitted to the Board of Trustees for approval, is as follows:

General Fund - Unrestricted

Part 1: Adoption of the Annual Budget

Section 1 In accordance with Title 5, California Code of Regulations, Section 58196 the Board of Trustees of the San Francisco Community College District hereby adopts the Annual Budget for 2012-2013, hereafter termed the Final Annual Budget of the San Francisco Community College District, as detailed on

categorical program, transfers from unallocated amounts, transfers between accounts, and transfers between major classes are authorized to be made by the Chancellor and Vice Chancellor of Finance and Administration to the extent permitted by the laws and regulations of the State of California.

Part 3: Child Development Fund

Section 1 The Child Development Fund portion of the SFCCD Annual Budget contains appropriations of categorical funds from California Dept. of Education thru RFP's, Subcontracts, Sub-Recipient Agreements or gifts from various donors. Such appropriations shall be increased or decreased in accordance with the amount made available during fiscal year 2012-2013 by cash receipts or allocations from the State of California. Throughout the year, General Fund - Restricted Awards, Allocations, Sub-contract, Sub-recipients Agreements accepted by the District are communicated to the Board of Trustees monthly and appropriated to the Annual Budget. Such receipts are hereby appropriated in accordance with law for the purpose and subject to the conditions under which each receipt was received. Within each categorical program, transfers from unallocated amounts, transfers between accounts, and transfers between major classes are authorized to be made by the Chancellor and Vice Chancellor of Finance and Administration to the extent permitted by the laws and regulations of the State of California.

Administrative Provisions 2012-2013

Section 1 Because total appropriations contained in the Annual Budget are based on estimated revenues, it shall be incumbent upon the Chancellor and Vice Chancellor of Finance and Administration to review revenue estimates each month. If such revenue estimates indicate a shortage, the Chancellor and Vice Chancellor of Finance and Administration are authorized to freeze an equivalent amount of expenditure appropriations and report this action to the Board of Trustees. These frozen appropriations may only be released if subsequent estimates indicate that the collection of the amount originally estimated is assured.

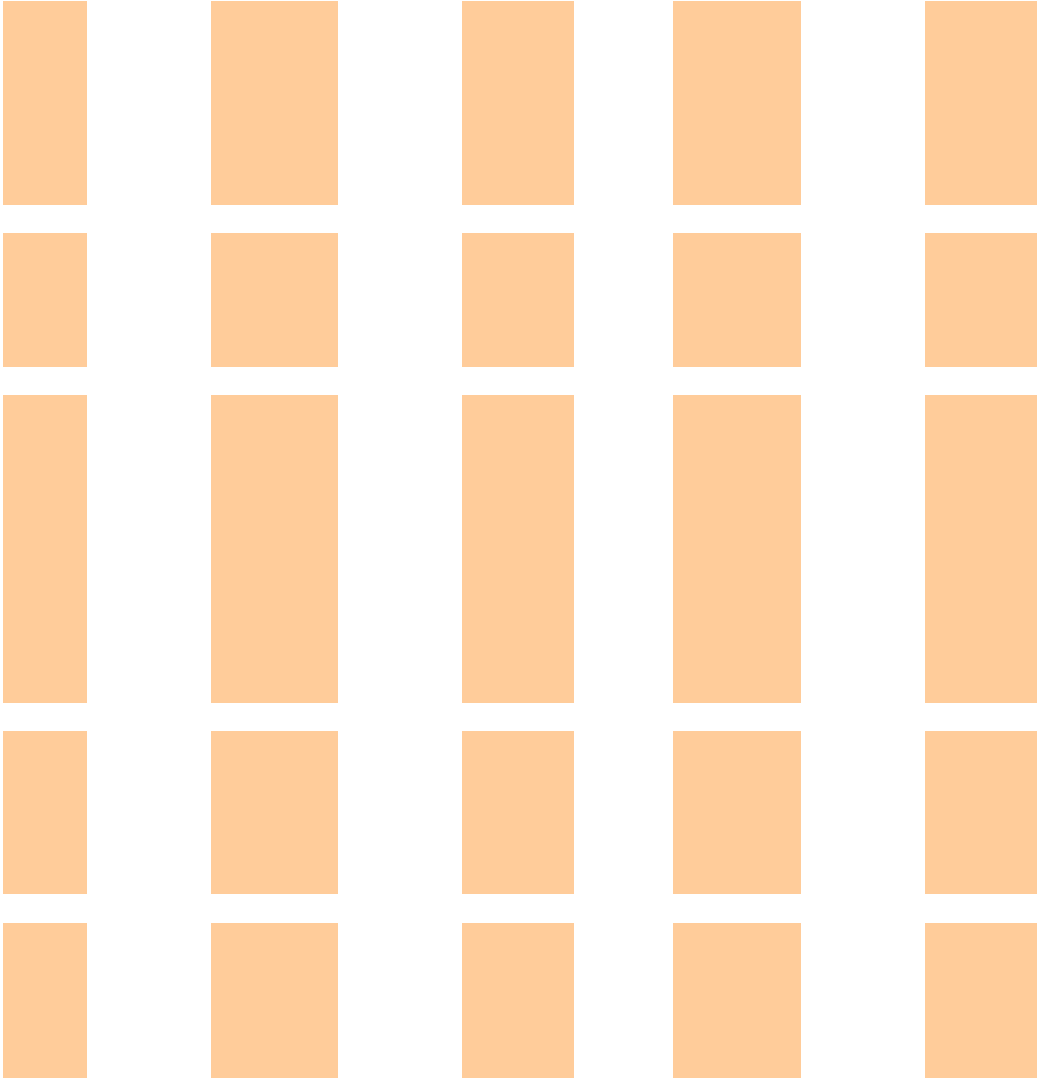
Section 2 The Chancellor and Vice Chancellor of Finance and Administration are hereby authorized to make any transfer necessary to correct technical errors. In contrast, transfers from the unallocated appropriations to any expenditure classification shall be made only by formal resolution approved by a two-thirds vote of the members of the Governing Board as provided for in Title 5, California Code of Regulations, Section 58199; in addition transfers between

- Section 3 That the San Francisco Community College District is hereby authorized and directed to continue the existing special and trust funds, reserves; and the receipts in each such fund are hereby appropriated in accordance with law and the conditions under which such fund was established. The Chancellor and the Vice Chancellor of Finance and Administration are hereby authorized and directed to set up additional special and trust funds and reserves as may be created by either additional requests or under other conditions and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each fund was established.
- Section 4 That whenever the San Francisco Community College District shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation any money or property to be converted into money, there shall be set up in the accounting records of the San Francisco Community College District, a special fund or account evidencing the amount received and specifying the special purposes for which it has been received and for which it is held. Such an account or fund shall be maintained as long as any portion of said money or property remains. Such receipts are hereby appropriated in accordance with law for the purpose and subject to the conditions under which each receipt was received.
- Section 5 Permanent certificated and classified positions continued or created by the Board of Trustees in the Annual Budget, may be increased, decreased, or reclassified only by approval of the Chancellor and Vice Chancellor of Finance and Administration. Funds provided with approval of the Chancellor and Vice Chancellor of Finance and Administration may be used to provide temporary employment when it becomes necessary to replace a permanent occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy for a permanent classified position. Funds provided in the Annual Budget for permanent certificated positions may be with the approval of the Chancellor and Vice Chancellor of Finance and Administration transferred to other certificated positions.
- Section 6 Money received as payment for damage to SFCCD property is hereby appropriated to pay the cost of repairing such equipment or property. Any excess funds, and any amount received for damaged equipment which is not to be repaired shall be credited to Miscellaneous Revenues of the General Fund; provided that where the property is damaged during construction and such construction is funded from the Capital Outlay Projects Fund, the excess funds shall be credited to the specific construction project in the Capital Outlay Projects Fund.

Section 7 In compliance with Government Code Section 7900 et seq., the College has calculated its Gann Appropriation Limit for fiscal year 2012-13. The final budget as adopted will be in compliance with this limit.

RECOMMENDATION:

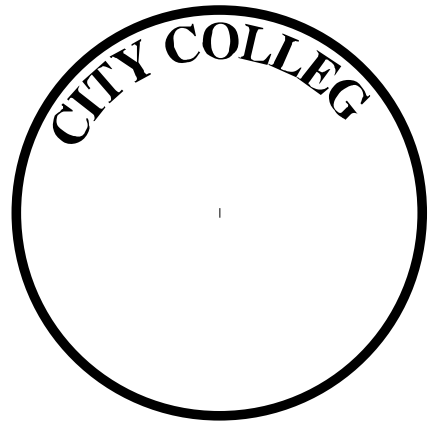
CPBC Work Group on Campuses
CCSF



Appendices

Annual Plan

Draft



Introduction

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

- 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

- 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

- 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 FACILITI

- 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 ndaantipronnity eIP A/CID 1BDC10.98 0 10.98 12499 614.1 in/F1 1 submitting to pr*

a. To assess the effectiveness of outreach efforts to underrepresented and

- 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 so

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.

- 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.

Glossary of Terms and Definitions

GLOSSARY OF FINANCE TERMS

Accounting – The process of identifying, measuring, and communicating financial information to permit informed judgments and decisions by users.

Apportionment – Federal or state taxes distributed to college districts or other governmental units according to certain formulas.

Appropriation – An allocation of funds made by a legislative or governing body for a specified time and purpose.

Base Revenue – The districts' total prior year revenue from state general apportionment's, local property tax revenue, and student enrollment fees, adjusted when applicable for projected deficits.

Block Grant

Fifty Percent Law – Requires that fifty percent of district expenditures in certain categories must be spent for salaries and benefits of classroom instructors and some instructional aides. Salaries of counselors and librarians are not included in this classification.