

Institutional Annual Plan 2009-2010



Office of the Chancellor
Office of Research & Planning

Institutional Annual Plan City College of San Francisco 2009-2010

The Annual Plan is based primarily upon the College's New Strategic Plan adopted by the Board of Trustees in February 2003. The Annual Plan serves as an operational version of the College's plans for a one-year period; it consists of a set of institutional objectives that are to be achieved by the College through the efforts of the college units, departments, schools and administrative operations. Thus, the unit plans are linked to the Annual Plan, just as the Annual Plan is linked to the College's overall Strategic Plan. Implementation will follow established college processes and procedures.

The annual institutional objectives are developed in two categories: Basic Operational Objectives that support the College mission and functions, and Developmental Objectives that support new initiatives and innovations. The developmental objectives are mostly drawn from the Strategic Implementation Schedule of the College Strategic Plan. Please consult the Implementation Schedules for specific action plans that are associated with the developmental objectives in this Annual Plan. The full set of Implementation Schedules is available on line at the following URL:

http://www.ccsf.edu/Offices/Research_Planning/strategic_implement.htm

The achievement of these developmental objectives is conditional upon appropriate financial resources that may be uncertain.

Progress in achieving these objectives will be evaluated during an end-of-year review. All major cost centers at the College will report their progress. The College recognizes that changes in objectives may be necessary to adapt to new unanticipated situations. Additional modifications to the College's assessment system will be addressed by the Planning and Budgeting Council to make a clearer connection between the assessment of the institutional annual planning objectives and progress toward meeting the College's strategic planning priorities.

Operational Objectives

1. To provide high quality educational programs and courses for associate degrees, transfer to baccalaureate institutions, career education and workforce training, pre-collegiate basic skills, English as a Second Language, adult high school diploma, non-credit, cultural enrichment, and lifelong learning. (*Chancellor and Vice Chancellor of Academic Affairs*)

1.1. Provide educational programs and services at each of CCSF's campuses, including Ocean, Evans, Chinatown/North Beach, Downtown, John Adams, Southeast, Mission, Alemany, and Castro-Valencia.

1.2. Offer educational programs and services through the School(s) of Applied Science and Technology, International Education and ESL, Business, Health and Physical Education, Behavioral and Social Sciences, Science and Mathematics, and Liberal Arts.

1.3. Provide educational and training services to employers, and residents in the City of San Francisco through Contract Education/Community Services and CalWorks Education and Training.

1.4. Provide coordination and support for educational programs and services through the Office of Academic Affairs, including class scheduling, curriculum development, tenure review, faculty evaluation, and through executive academic leadership.

2. To provide high quality student development and educational services. (*Chancellor, Vice Chancellor of Student Development, and Vice Chancellor of Academic Affairs*)

2.1. Provide widespread recruitment and outreach activities about College programs and services.

2.2. Provide admissions and records services for students in credit and non-credit programs.

2.3. Provide support for student activities at all College campuses.

2.4. Offer orientation, assessment, counseling and placement services to first-time and continuing students.

2.5. Provide appropriate financial aid and student support services.

2.6. Provide learning assistance through library, tutoring, mentoring and career advisement services.

2.7. Enable students to effectively utilize college programs and services through counseling and special support services.

2.8. Provide executive leadership for student development services.

3. To provide high quality services in the areas of fiscal, administrative and support services. (*Chancellor and Vice Chancellor of Finance and Administration*)

3.1. Provide oversight and management for College fiscal and administrative operations.

3.2. Provide direction, management, and supervision for the expansion of all College human resources operations.

- 3.3. Provide supervision of all employee relations activities with all collective bargaining agents in the College.
- 3.4. Provide direction, management and supervision for information technology services.
- 3.5. Direct and oversee all campus operations, including facilities planning and maintenance of buildings and grounds and security for students and College employees.

4. To provide overall executive level leadership for the College. (Chancellor)

- 4.1. Provide executive leadership to all college operations.
- 4.2. Direct the planning and assessment processes for all College operations.
- 4.3. Provide leadership for the College's general counsel and affirmative action functions.
- 4.4. Provide leadership to the College's public information, governmental relations, and institutional advancement units.
- 4.5. Provide executive support for the Board of Trustees, committees, and other appointive or elective bodies.

5. To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators. (Chancellor)

- 5.1. Ensure high standards and excellence for the College by relying upon the collegial shared governance system in all academic and professional matters related to educational programs and services.
- 5.2. Ensure the effectiveness of administrative operations of the College by relying upon the College Advisory governance system.
- 5.3. Ensure the effectiveness of fiscal and budgetary operations of the college by relying upon the College Budget and Planning governance system.

Annual Plan: Developmental Objectives 2009-2010

Objectives approved by PBC and CAC

1. To ensure student access, progress, success and transfer readiness through an effective and expanded approach to improving basic skills, remediation, and transitional studies including instruction, academic and student support services, and other services as necessary. (*Chancellor and Vice Chancellor of Academic Affairs*)

- 1.1: Continue to improve basic skills programs and services using the strategies and activities identified in the College basic skills planning initiative.
- 1.2: Review and assess the outcomes of our basic skills program initiatives, especially as relating to student equity.
- 1.3: Conduct other research as needed to implement the Student Equity Resolution.
- 1.4: Continue to improve curriculum linkages, e.g., from noncredit through credit, and from basic skills through transfer courses.
- 1.5: Continue to pursue academic support programs that strengthen the success of educationally disadvantaged and under-served student populations.
- 1.6: Continue to strengthen collaborations with K-12 (and SFUSD specifically) to further improve articulation and improve college readiness and success both of K-12 graduates and non-graduating students.

2. To continue to emphasize the strengthening and improvement of academic programs and courses, instruction, alternative systems of delivery, and work toward implementation of the College Self-Study Recommendations and the WASC Accrediting Team's recommendations for the re-accreditation of the College. (*Chancellor, Vice Chancellor of Academic Affairs, Vice Chancellor of Student Development, and Vice Chancellor of Finance and Administration*)

- 2.1: Continue to support college diversity initiatives especially as they relate to curriculum, student equity, faculty and professional development.
- 2.2: Through the Student Learning Outcomes Workgroup, continue designing a pilot process for how student learning outcomes will be identified and assessed per the WASC Accrediting Team's recommendation.
- 2.3: Promote the acquisition of art, expand art exhibitions across the College, and continue to integrate visual resources into the curriculum to improve student success and learning.
- 2.4: Continue to review and refine college performance indicators.
- 2.5: Complete the update of the CCSF Education Master Plan.
- 2.6: Evaluate and refine Program Review, continue its integration into the College's planning, budgeting and evaluation system, and expand it to all organizational units.
- 2.7: Complete the review of the College mission statement.
- 2.8: Continue to expand College efforts to increase student equity, persistence and transfer rates, especially among student populations with historically low rates.

2.9: Develop a new strategic plan for the College.

2.10: Complete the CCSF Sustainability Plan Part 2, relating to education and awareness activities.

3. To continue to respond effectively to the educational and training needs of students and communities, through implementation of workforce, economic, and community development initiatives. (Chancellor and Vice Chancellor of Academic Affairs)

3.1 Continue to integrate basic skills, ESL, and other related instructional areas with workforce education programs.

3.2: Continue to create opportunities to collaborate with community-based organizations and businesses to provide students with a first employment/training internship opportunity.

3.3: Develop additional partnerships with City of San Francisco departments and agencies, as well as community organizations, to support workforce training and economic development, especially in green industries.

3.4: Continue to develop bridge courses that introduce students to key occupational programs, such as biotechnology, information technology, geographic information systems, green careers, health careers, and public safety.

3.5: Continue to plan the development of training programs in biotechnology and green careers to address the need for living wage jobs at the Mission Bay and Third Street Corridor for local residents, as well as within other sections of the City.

3.6: Continue to collaborate with San Francisco-based hospitals and health care agencies to ensure clinical placements for nursing as well as other health-related programs at the College.

4. To expand the College's outreach, recruitment, marketing, and promotional activities related to the College's programs, services, and resources in order to support the enrollment and community development objectives of the College and the needs of our current and prospective constituencies. (Chancellor, Vice Chancellor of Student Affairs, and Vice Chancellor of Student Development)

4.1: Continue to work with the Board of Trustees' priorities as established at their 2008 annual retreat with the highest priority given to the implementation in the following areas:

- Complete a comprehensive communications initiative (see Obj. 8.3);
- Continue to diversify the College's faculty and staff (see Obj. 2.1 and 8.1);
- Continue to ensure the long-term fiscal health of the College (see Obj. 6.1);
- Encourage K-12-CCSF collaborations (see Obj. 1.6);
- Review the Board self-evaluation process; and
- Review and update Board policies.

4.2: Continue to develop one integrated marketing plan for the purpose of increasing concurrent, noncredit, out-of-state, international and not-for-credit international student enrollment.

4.3: Continue to develop and implement a college-wide enrollment management plan.

5. To increase the quality and accessibility of student development services to positively impact student outcomes related to student learning, retention, course completion, graduation, and job placement. (*Chancellor and Vice Chancellor of Student Affairs*)

5.1: Continue to evaluate the accessibility and quality of student services, increase student involvement rates, and more effectively disseminate campus information to students.

5.2: Continue to expand, improve and promote greater access to financial aid resources for all credit and non-credit students including Pell grants, college work-study and scholarships;

5.3: Increase outreach, support, and access to the community, focusing on under-represented and low-enrolling student groups.

5.4: Improve student retention rates in individual courses and programs by offering comprehensive tutorial programs and services.

6. To identify and promote strategies which provide for a stable pattern of funding for CCSF's Strategic Priorities. (*Chancellor and Vice Chancellor of Finance and Administration*)

6.1: Continue to monitor and advocate for equitable state funding formulas and public policies that affect CCSF funding for credit and noncredit programs and services.

6.2: Continue to pursue savings strategies as well as increases in base funding.

6.3: Develop a multi-year plan that addresses budget stabilization including total cost of operation (e.g. utilities, insurance, rent, etc) and total cost of compensation (salaries and benefits).

6.4: Implement sustainable plans and projects associated with the 2001 and 2005 Bond Referendum and leverage other resources from the state, federal, and private sectors to maximize the benefits for College facilities, student learning and College programs.

6.5: Select a lifecycle cost model for determining the lifecycle cost of any new facilities.

6.6: Implement recommendations from the most recent College Performance Audit as appropriate.

6.7: Continue to pursue grants resources to support college programs targeting underrepresented and under-achieving student populations (e.g. collaborations with the federal Department of Education; Hispanic Serving Institutions; Title III programs; NSF and NIH programs).

6.8: Continue to conserve and maintain works of art in the care of CCSF, including historic College buildings.

6.9: Increase the amount of money raised by Institutional Advancement.

6.10: Develop an implementation schedule for the College Sustainability Plan, Parts 1 and 2, and address the resource requirements needed to implement, as appropriate, the sustainability objectives as they relate to facilities, operations and education..

6.11: Continue to work with the leadership of the College Shared Governance system and the Planning and Budgeting Council to identify ongoing savings that will reduce structural deficit. Continue to work with the leadership of the College Shared

Governance system and the College Advisory Council to refine and implement, as necessary, recommendations not under the review of the Planning and Budgeting Council.

6.12: Continue the construction of the Joint Use Building and Chinatown campus, as well as the renovation of John Adams and Alemany campuses.

6.13: Continue and expand water and energy conservation and reduction of solid waste in all operations.

6.14: Continue to coordinate implementation and communication relating to the CCSF sustainability initiative.

6.15: Expand college composting through the Recycling Department.

7. To significantly upgrade and expand the utilization of technology systems that enhance learning, optimize institutional resources, and contribute to improved levels of communication and organizational effectiveness. (Chancellor and Vice Chancellor of Finance and Administration)

7.1: Implement the Phase I items of the collegewide Technology Plan 2009-2011 that do not require funding, and explore funding options for the unfunded items.

7.2: Continue to implement bond-funded and grant funded technology projects, including intercampus connectivity, and classroom/laboratory and library technology improvements.

7.3: Continue with the implementation of the web redesign, publicize and fully utilize the new student email system.

7.4: Continue to assess College business practices to improve efficiency and productivity.

7.5 Expand usage of the new learning management system, Insight (Moodle).

8. To continue to promote a dynamic and supportive organizational climate including improved communication among students, faculty, and staff; development of the talents of faculty and staff; and the promotion of diversity at all levels of the College. (Chancellor, Vice Chancellor of Academic Affairs, Vice Chancellor of Student Development, and Vice Chancellor of Finance and Administration)

8.1: Improve efforts to recruit and hire a diverse faculty and staff, and continue to evaluate processes to ensure that the College workforce reflects the diverse communities the College serves all as permitted by applicable law.

8.2: Continue to pursue development strategies that cultivate and support a future corps of faculty for CCSF.

8.3: Employ technology including multimedia to improve and increase communications with employees, students, and the greater community about College programs and activities.

8.4: Continue to improve the effectiveness of the shared governance process to better enable various constituent groups—especially students—to participate in the development and implementation of College initiatives and policies. Continue to implement an evaluation of the CCSF Shared Governance system. Provide shared governance orientation and workshops for faculty, staff, students, and Board members.

8.5: Develop alternative funding sources to generate additional professional development opportunities for faculty and staff.

8.6: Develop a specialized professional development program for new faculty and staff hires.

9. To continue to provide educational programs and services throughout San Francisco, strengthening the offerings at each of CCSF's campuses, including Ocean, Evans, Chinatown/North Beach, Downtown, John Adams, Southeast, Mission, Alemany, and Castro-Valencia. (*Chancellor and Vice Chancellor of Academic Affairs*)