

ANNUAL INSTITUTIONAL PLAN CITY COLLEGE OF SAN FRANCISCO 2000/2001

The Annual Plan is based primarily upon the College' Strategic Plan plus other recent College plans, program reviews, studies and, most recently, college-sponsored listening sessions. The Annual Plan serves as an operational version of the College' 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 its various college units and their regular budgets. 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 (maintenance of effort objectives) and Developmental Objectives (growth objectives as well as new initiatives). The developmental objectives are mostly drawn from the strategic priorities that are to be addressed in 2000/2001 as stated in the College plans cited in the parentheses.

Progress in achieving these objectives will be evaluated during a mid-year and end of year evaluation review. The College recognizes that periodic changes in objectives also will be necessary to adapt to new unanticipated situations. All major cost centers at the college will discuss their progress and achievements and their assessment will be incorporated into the mid-year and final end of year reports.

Operational Objectives

These objectives represent the basic maintenance-of-effort activities of the institution and account for a sizable level of the institutional resources and efforts.

1. To provide high quality educational programs and courses for associate degrees, transfer to baccalaureate institutions, career education and workforce training, English as a Second Language, adult high school diploma, non-credit, and cultural enrichment, lifelong learning.
2. To provide high quality student development and educational services in areas of financial aid, student information, admissions and records, matriculation, advisement, counseling, career and job placement, childcare, academic support, and library and learning, resources.
3. To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities.
4. To provide high quality services in the areas of fiscal and administrative affairs, facilities management, data processing, enrollment management, public information, comprehensive planning, research, institutional effectiveness and assessment, fund raising and grants, personnel management, academic management, faculty/staff development, and executive leadership.
5. To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators.

Developmental Objectives

These objectives represent the improvement and expansion activities of the institution and account for varying levels of institutional resources and effort. The developmental objectives are organized under the six institutional goals established in the college Strategic Plan. They are:

- I. Enhance Access to City College of San Francisco
- II. Promote Student Success in Achievement of Educational Goals
- III. Improve Satisfaction with College Services
- IV. Promote a Supportive and Positive Workplace
- V. Manage Resources Effectively
- VI. Pursue Highest Standards of Educational Excellence

**DEVELOPMENTAL OBJECTIVES
ANNUAL PLAN
2000/2001**

Enhance Access to City College of San Francisco

1. Establish a systematic enrollment development and management planning effort
 - 1.1. Develop and implement an enrollment development plan including marketing, recruitment and outreach
 - 1.2. Implement an enrollment management plan based upon the review of registration priorities, Title V regulation parameters, class scheduling, class cancellation ,etc.
2. Expand recruitment and outreach to residents of San Francisco
 - 2.1. Establish office to coordinate outreach and recruitment program throughout the District
 - 2.2. Develop plan to increase visibility and image of college programs and services within City and County of San Francisco
3. Expand and improve linkages with high schools
 - 3.1. Expand number of articulation agreements with SFUSD
 - 3.2. Continue to develop School to Career pathway agreements with SFUSD and employers
 - 3.3. Expand number of programs with high schools
 - 3.4. Continue to hold joint Board and staff meetings at least once a year with SFUSD

Promote Student Success in Achievement of Educational Goals

4. Implement and evaluate Partnership for Excellence-funded initiatives
5. Improve delivery of educational services
 - 5.1. Complete the development of an Education Plan providing strategic direction for the CCSF schools and campuses, embracing especially the areas of academic development, student development, and technology development.
 - 5.2. Investigate feasibility of establishment of flexible scheduling and programming such as a weekend college, modularized programs, etc.
 - 5.3. Review and revise GED Assessment and Testing program in accordance with GED guidelines
 - 5.4. Establish additional linkages between non-credit ESL and Transitional Studies programs and vocational/technical programs
 - 5.5. Continue to develop and implement Transitional Studies curriculum redesign
 - 5.6. Examine feasibility of establishing collegewide career services program
 - 5.7. Continue to promote multi-cultural diversity through college programs
 - 5.8. Review vocational/technical programs to align with requirements of Workforce Investment Act
 - 5.9. Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions
6. Complete Title III projects and begin preparation for new grant application

- 6.1. Begin discussions for new Title III grant application which will be due in 2002
- 7. Review and develop the College's organizational capacity to develop a comprehensive workforce education and economic development effort
 - 7.1. Increase institutional responsiveness to economic development trends and workforce demands
 - 7.2. Expand collaboration with business and industry to review and update programs and services
 - 7.3. Expand or create educational delivery systems to address the changing needs for workforce training and education
 - 7.4. Provide leadership in regional economic development and workforce training efforts
 - 7.5. Develop and implement a new organizational approach to better respond to business and industry needs and requirements
- 8. Hire replacement faculty for college educational programs
 - 8.1. Recruit qualified diverse applicants to college hiring pools
 - 8.2. Pursue diversity hiring.

Improve Satisfaction with College Services

- 9. Plan and develop a comprehensive and improved delivery system of student support services
 - 9.1. Continue to improve delivery of matriculation services (admissions, assessment, counseling, advising, transfer and placement)
 - 9.2. Continue to develop and revise matriculation services to non-credit programs
 - 9.3. Expand childcare programs
 - 9.4. Continue to improve financial aid services
 - 9.5. Develop Internet-based Student Services Delivery system and where feasible implement,
 - 9.5.1.1. Outreach to potential new CCSF students
 - 9.5.1.2. Admission of new CCSF students
 - 9.5.1.3. Assessment of new CCSF students
 - 9.5.1.4. Registration of new CCSF students
 - 9.5.1.5. Financial aid information and applications for CCSF students
 - 9.5.1.6. Counseling for CCSF students
 - 9.5.1.7. Tutoring and supplemental instruction for CCSF students
- 10. Continue the installation of a collegewide technology infrastructure and increase opportunities to use technology by faculty, staff and students
 - 10.1. Continue to install college-wide communications network infrastructure
 - 10.2. Continue to provide technical support for offices, labs and classrooms including on-line support, help desk support
 - 10.3. Expand utilization of Banner modules and continue Banner training for administration, faculty and staff
 - 10.4. Merge Title III staff with the Technology Learning Center
 - 10.5. Establish first phase of the Education Technology Office

- 10.6. Continue staff development training program for faculty, staff and administrators
- 10.7. Foster development of full and partial on-line courses
- 10.8. Complete update and revision of college Education Technology Plan
- 10.9. Continue to address the special access needs of students with disabilities

Promote a Supportive and Positive Workplace

- 11. Remodel college facilities
 - 11.1. Complete work on new shops and warehouse building
 - 11.2. Continue to implement bond-financed architecture projects for health and safety and remodeling work for district-owned campuses and begin construction
 - 11.3. Initiatives related to improving facilities
 - 11.4. Develop and implement signage and landscaping plan for the campuses
- 12. Continue to develop supportive working environment for all CCSF employees
 - 12.1. Continue to conduct multi-cultural diversity programs
 - 12.2. Review and upgrade health/safety programs at the College including office computer ergonomic issues, disaster preparedness procedures
- 13. Continue to pursue state funding for college projects
 - 13.1. Develop plans and prospects for the Balboa Reservoir Area
 - 13.2. Continue the development of the Chinatown/North campus site
 - 13.3. Continue the development of the Mission campus site
 - 13.4. Continue the development of other CCSF facility projects including the gymnasium and other renovation projects.

Manage Resources Effectively

- 14. Continue to improve the college planning and budgeting system
 - 14.1. Inclusion of Five Year Capital Outlay Plan
 - 14.2. Establish Mid-Year and End-of-Year Reporting
- 15. Introduce a process for developing a new strategic plan for the college.
- 16. Continue to increase the college's productivity levels while maintaining customer satisfaction levels
- 17. Expand alternative revenue sources and institutional advancement opportunities for the college
 - 17.1. Use Office of College Development and Office of Research, Planning and Grants to implement college development plan
 - 17.2. Increase revenues from Office of Contract and Continuing Education
 - 17.3. Expand international student enrollments where appropriate
- 18. Revitalize the college's institutional advancement office and increase the level of resources secured through fund-raising and philanthropic activities.
 - 18.1. Hire a Dean of Development
 - 18.2. Develop an institutional advancement plan
 - 18.3. Explore an alumni-giving initiative

Pursue Highest Standards of Educational Excellence

19. Initiate and complete the college enhanced self-study on teaching, learning and student success
20. Expand college institutional effectiveness reporting
 - 20.1 Implement a system of performance outcomes based upon institutional indicators reflecting the measures established by the state for the Partnership for Excellence initiative and reflecting the desired institutional outcomes for CCSF.
 - 20.2 Develop an electronic data system within *Banner* to support student tracking, advising, early alerts and goal completion
 - 20.3 Establish collegewide surveys of students based upon their varied experience with the college from point of entry to exit
 - 20.4 Expand collegewide surveys of all administrative services and operations.