

**ANNUAL INSTITUTIONAL PLAN
CITY COLLEGE OF SAN FRANCISCO
2001/2002**

The Annual Plan is based primarily upon the College's 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'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 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 services, 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
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Enhance Access to City College of San Francisco

1. Establish a systematic enrollment development and management planning effort
 - 1.1. Implement an enrollment development plan including marketing, recruitment and outreach (*Source: Listening Sessions; Status: On-going*)
 - 1.2. Implement an enrollment management plan based upon the review of registration priorities, Title V regulation parameters, class scheduling, class cancellation and the needs of both new and continuing students.
(*Source: Listening Sessions; Status: On-going*)

2. Expand and improve recruitment and efforts and linkages with schools, colleges, universities and community-based organizations. (*Source: Listening Sessions; Status: On-Going*)
 - 2.1. To develop and implement as required a plan to increase visibility and the image of college programs and services within City and County of San Francisco (*Source: Listening Sessions; Status: On-Going*).
 - 2.2. To expand our current outreach efforts to the schools and community-based organizations for purposes of expanding enrollment and access. (*Source: Listening Sessions; Status: On-going*)
 - 2.3. Expand number of articulation agreements with SFUSD (*Source: SPS-2.F.1; Status: On-Going*)
 - 2.4. Continue to develop School to Career pathway agreements with SFUSD and employers (*Source: SPS-2.F.1; Status: On-Going*)
 - 2.5. Expand number of educational and student support programs with high schools (*Source: SPS-2.F.1; Status: On-Going*)
 - 2.6. Continue to hold joint Board and staff meetings at least once a year with SFUSD (*Source: Board of Trustees/Chancellor; Status: On-Going*)
 - 2.7. Continue to explore specific partnerships with various community-based organizations and public agencies for purposes of promoting access to education and training opportunities (e.g. Department of Human Services; Jewish Vocational Services; Swords to Plowshares; On-Lok, etc.)

Promote Student Success in Achievement of Educational Goals

3. To continue to implement and evaluate-Partnership for Excellence-funded initiatives
(*Source: Board of Trustees/Chancellor; Status: On-Going*)

4. Improve delivery of educational services
 - 4.1. Investigate feasibility of flexible scheduling and programming such as a weekend college, modularized programs, etc. (*Source: SPS-2.F.1/Listening Sessions; Status: Partially Completed*)
 - 4.2. Review and revise GED Assessment and Testing program in accordance with GED guidelines (*Source: Chancellor/Academic Senate; Status: Partially Completed*)
 - 4.3. Establish additional linkages between non-credit ESL and Transitional Studies programs and vocational/technical programs (*Source: ESL/TS Plan; Status: Partially Completed*)
 - 4.4. Examine feasibility of establishing collegewide career services program (*Source: SPS-2.C.3; Status: On-going*)
 - 4.5. Continue to promote multi-cultural diversity through college programs (*Source: Board of Trustees; Status Partially Completed*)
 - 4.6. Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions (*Source: Transfer Plan; Status: On-Going*)
 - 4.6.1. Expand collaborative educational programming with CSU and UC campuses
5. Plan and implement a new Title 3 grant application to address and support student needs that are identified through the Enhanced Self-Study for each of the five study areas: Pre-Registration and Matriculation; Pre-College Learning; College-Level Learning; Student Outcomes; Enrollment Management Tools. (*Status: New*)
6. Review and develop the College's organizational capacity to develop a comprehensive workforce education and economic development effort
 - 6.1. Increase institutional responsiveness to economic development trends and workforce demands (*Source: CityWorks/Listening Sessions; Status: On-Going*)
 - 6.1.1. Expand construction trades center at Evans Campus (*Status: New*)
 - 6.1.2. Establish transportation academy for training and education in transportation cluster occupations (*Status: New*)
 - 6.1.3. Plan collaborative programs with SFSU in critically needed areas of Teacher Preparation; Early Childhood Education training; and Health Sciences/Health Education (*Status: New*)
 - 6.1.4. Establish an international health worker training center (*Status: New*)
 - 6.2. Review vocational/technical programs to align with requirements of Workforce Investment Act (*Source: Listening Sessions; Status: Partially Completed*)
 - 6.3. Expand or create educational delivery systems to address the changing needs for workforce training and education (*Source: CityWorks/Listening Sessions; Status: On-going*)
 - 6.4. Provide leadership in regional economic development and workforce training efforts (*Source: CityWorks/Listening Sessions; Status: On-Going*)

Improve Satisfaction with College Services

7. Plan/develop a comprehensive improved delivery system of student support services
 - 7.1. Continue to improve delivery of matriculation services (admissions, assessment, counseling, advising, transfer and placement)
(Source: SPS-1.A.1.2. Status: On-Going)
 - 7.2. Continue to develop and revise matriculation services to non-credit programs *(Source: SPS-2.D.2; Status: On-Going)*
 - 7.3. Expand childcare programs *(Source: SPS-1.A.3; Status: On-Going)*
 - 7.4. Continue to improve financial aid services (Source: SPS-1.A.1; Status: On-Going)
 - 7.5. Develop Internet-based Student Services Delivery system and where feasible implement, *(Source: SPS. QS-B.3; Status: On-Going)*
 - 7.5.1.1. Outreach to potential new CCSF students
 - 7.5.1.2. Admission of new CCSF students
 - 7.5.1.3. Assessment of new CCSF students
 - 7.5.1.4. Registration of new CCSF students
 - 7.5.1.5. Financial aid information and applications
 - 7.5.1.6. Advising for CCSF students
 - 7.5.1.7. Tutoring and supplemental instruction for students
8. Continue the development of college-wide information technology services *(Status: On-Going)*
 - 8.1. Complete the college-wide technology infrastructure implementation, including desktop applications, network management, and user access and support improvements
 - 8.2. Expand educational technology services in the areas of faculty support and development, on-line course development, classroom and laboratory improvements, and distributed education
 - 8.3. Expand utilization of Banner functionality and web access for students, faculty, and administrators
 - 8.4. Explore and undertake enhancements to video services in collaboration with Video Broadcast Media Services
 - 8.5. Prepare and begin implementation of a new Technology Plan for the college
 - 8.6. Continue to address the special access needs of students with disabilities *(Source: SPS-1; Status: On-Going)*
 - 8.7. Explore innovative approaches to expand student access to the Internet through network-based and wireless computers to the maximum extent feasible *(Source: Board of Trustees)*
 - 8.8. Explore the feasibility of creating a computer loan program for students *(Source: Board of Trustees).*

Promote a Supportive and Positive Workplace

9. Remodel college facilities
 - 9.1. Complete work on new shops and warehouse building
(Source: Five Year Facilities Plan; Status: Partially Completed)

- 9.2. Continue to implement bond-financed architecture projects for health and safety and remodeling work for district-owned campuses and begin construction (*Source: Five Year Facilities Plan; Status: Partially Completed*)
- 9.3. Implement initiatives related to improving facilities (*see PFE Funding List*)
- 9.4. Develop and implement signage and landscaping plan for the campuses (*Listening Sessions*)
- 10. Continue to develop supportive working environment for all CCSF employees
 - 10.1. Continue to conduct multi-cultural diversity programs (*Source: SPS-5.C; Status: On-Going*)
 - 10.2. Review and upgrade health/safety programs at the College including office computer ergonomic issues, disaster preparedness procedures (*Source: SPS-5.A; Status: On-Going*)
- 11. Continue to pursue state funding for college projects
 - 11.1. Develop plans and prospects for the Balboa Reservoir Area (*Source: Five Year Facilities Plan; Status: On-Going*)
 - 11.2. Continue the development of the Chinatown/North campus site (*Source: Five Year Facilities Plan; Status: On-Going*)
 - 11.3. Continue the development of the Mission campus site (*Source: Five Year Facilities Plan; Status: On-Going*)
 - 11.4. Continue the development of other CCSF facility projects including the Community Health and Wellness Center and other renovation projects. (*Source: Five Year Facilities Plan; Status: On-Going*)
- 12. Develop plan to build a joint use facility with San Francisco State University on the Phelan Campus which will eliminate college bungalows and provides access to Two Plus Two (AA/Baccalaureate) programs in the areas of Teacher Preparation; Early Childhood Education; and Health Education/Health Science. (See 6.1.3 and 7.3 in this plan). (*Status: New*)
- 13. Develop a collegewide visual arts exhibition program to show student, faculty, staff and traveling art exhibits. (*Status: New*)

Manage Resources Effectively

- 14. Continue to improve the college planning and budgeting system
 - 14.1. Include Five Year Capital Outlay Plan in Budget/Planning system (*Source: SPS-7A; Status: On-Going*)
 - 14.2. Establish Mid-Year and End-of-Year Reporting on Status of Achieving Developmental Objectives (*Source: SPS-7A; Status: Partially Completed*)
 - 14.3. Continue to increase the college's productivity levels while maintaining customer satisfaction levels (*Source: SPS; Status: On-Going*)
- 15. Undertake and complete the process for developing a new Strategic Plan for the college (*Source: Board of Trustees; Status: New*)
 - 15.1. Establish and implement a participatory process for developing the new strategic plan under the auspices of the Chancellor's Office and the Planning and Budgeting Council

- 15.2. Engage the shared-governance system, the departments and divisions of the college, and the Board of Trustees in the review and approval of the strategic plan (*Source: Board of Trustees/Chancellor; Status: New*)
- 16. Expand alternative revenue sources and advancement opportunities for the college (*Source: SPS-6; Status: On-Going*)
 - 16.1. Use Office of College Development and Office of Research, Planning and Grants to implement college development plan (*Source: SPS-6.B; Status: On-Going*)
 - 16.2. Increase revenues from Office of Contract and Continuing Education (*Source: SPS-6.B; Status: On-Going*)
 - 16.3. Expand international student enrollments where appropriate (*Source: SPS-6.B; Status: On-Going*)
 - 16.4. Explore federal funding opportunities for CCSF capital projects (*Source: Board of Trustees*).
- 17. Increase the level of resources secured through fund-raising and philanthropic activities. (*Source: SPS-6; Status: On-Going*)
 - 17.1. Develop an institutional advancement plan
 - 17.2. Explore an alumni-giving initiative
 - 17.3. Explore the feasibility of establishing an endowment fund for the Mission Campus and Chinatown/North Beach campuses through the CCSF Foundation. (*Source: SPS-6; Status: New*)

Pursue Highest Standards of Educational Excellence

- 18. Implement appropriate recommendations from Enhanced Self Study process. (*Source: Board of Trustees/Chancellor; Status: On-Going*)
- 19. Conduct follow-up activities to address recommendations from the Accreditation Report (*Status: On-Going*)
- 20. Hire replacement faculty for college educational programs
 - 20.1. Recruit qualified diverse applicants to college hiring pools (*Source: SPS-5.C.2; Status: On-Going*)
 - 20.2. Pursue diversity hiring (*Source: SPS-5.C.3; Status On-Going*)
 - 20.3. Expand faculty internship programs (*Source: Board of Trustees; Status: On-Going*)
 - 20.4. Establish administration internship program where feasible (*Source: PBC; Status: New*)
- 21. Expand college institutional effectiveness reporting
 - 21.1. 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. (*New*)
 - 21.2. Develop an electronic data system within *Banner* to support student tracking, advising, early alerts and goal completion (*New*)

- 21.3. Continue to produce collegewide surveys of students based upon their varied experience with the college from point of entry to exit
(*Source: SPS-1; Status: New*)
- 21.4. Expand collegewide surveys of all administrative services and operations. (*Source: SPS-1; Status: New*)

Legend

<i>PFE Funding List</i>	<i>Partnership for Excellence-funded projects</i>
<i>Title III:</i>	<i>Title III Strengthening Institutions</i>
<i>ESL/TS:</i>	<i>ESL/Transitional Studies Plan</i>
<i>EdTech</i>	<i>Educational Technology Plan</i>
<i>CityWorks</i>	<i>CityWorks Workforce Planning Model</i>

Strategic Plan Strategies (SP-S):

<i>SPS-1.</i>	<i>Quality Service</i>
<i>SPS-2</i>	<i>Continuous Program Improvement</i>
<i>SPS-3</i>	<i>Technology</i>
<i>SPS-4</i>	<i>Facilities</i>
<i>SPS-5</i>	<i>Supportive Working Environment</i>
<i>SPS-6</i>	<i>Resource Development</i>
<i>SPS-7</i>	<i>Integrated Planning and Budgeting System</i>

(Example: SPS-1.A.1 stands for: Strategic Plan/Quality Service Strategy/Objective A/Action Plan 1)