

**ANNUAL INSTITUTIONAL PLAN  
CITY COLLEGE OF SAN FRANCISCO  
2002/3**

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 2002/3 as stated in the College plans cited in the parentheses.

Progress in achieving these objectives will be evaluated during the mid-year and end-of-year reviews. 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, cultural enrichment, and 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 as follows:

- 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  
2002/03**

**Enhance Access to City College of San Francisco**

1. Establish a systematic enrollment development and management planning effort
  - 1.1 Continue to develop an enrollment development plan including marketing, recruitment and outreach. (*Source: Listening Sessions; Status: On-Going*)
  - 1.2 Continue to develop 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*)
  - 1.3 Identify and strive to achieve specific enrollment targets for the 2002/03 fiscal year (see attached enrollment projections)
2. Expand and improve recruitment efforts and linkages with schools, colleges, universities, and community-based organizations. (*Source: Listening Sessions; Status: On-Going*)
  - 2.1. Develop and implement as appropriate 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. 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. Continue to implement and evaluate student success initiatives within the college (*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. Establish additional linkages between non-credit ESL and Transitional Studies programs and vocational/technical and transfer programs (*Source: ESL/TS Plan; Status: Partially Completed*)
- 4.3. Continue to promote multi-cultural diversity through college programs and services (*Source: Board of Trustees; Status Partially Completed*)
- 4.4. Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions (*Source: Transfer Plan; Status: On-Going*)
  - 4.4.1. Expand collaborative educational programming with CSU and UC campuses
- 4.5. Hire replacement faculty for college educational programs and service areas
  - 4.5.1. Recruit qualified diverse applicants to college hiring pools (*Source: SPS-5.C.2; Status: On-Going*)
  - 4.5.2. Pursue diversity hiring (*Source: SPS-5.C.3; Status On-Going*)
  - 4.5.3. Expand faculty internship programs (*Source: Board of Trustees; Status: On-Going*)
  - 4.5.4. Establish administration internship program where feasible (*Source: PBC; Status: On-Going*)
5. Plan and implement a new Title III 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; and Enrollment Management Tools.
6. Continue to develop the college initiative in workforce education and economic development
  - 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: On-Going*)
    - 6.1.4. Explore training opportunities for airline security personnel
  - 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 and expand financial aid services emphasizing expanded outreach and information dissemination (*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. Prepare and begin implementation of a new Technology Plan for the college
  - 8.5. Continue to address the special access needs of students with disabilities (*Source: SPS-1; Status: On-Going*)
  - 8.6. 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*)
  - 8.7. Explore the feasibility of creating a computer loan program for students (*Source: Board of Trustees*).

### Promote a Supportive and Positive Workplace

9. Continue to promote multi-cultural diversity through college programs and services (*Source: Board of Trustees; Status: Partially Completed*)
10. Initiate construction of new facilities and remodeling of current facilities using Proposition A funds.
  - 10.1. Complete a district-wide facilities master planning project (*Source: SPS-4 Facilities; Status: New*)
  - 10.2. 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*)
  - 10.3. Continue to implement initiatives related to improving facilities directly related to the college's student success objectives (*Source: Bond Funded Facilities List*)
  - 10.4. Develop and implement signage and landscaping plan for the campuses (*Source: Listening Sessions*)
11. Continue to develop a supportive working environment for all CCSF employees
  - 11.1. Continue to conduct multi-cultural diversity programs (*Source: SPS-5.C; Status: On-Going*)
  - 11.2. Review and upgrade health/safety programs at the College including office computer ergonomic issues and disaster preparedness procedures (*Source: SPS-5.A; Status: On-Going*)
  - 11.3. Use staff development activities and the college Health and Safety Committee to promote understanding of the issues and appropriate procedures among faculty, staff, administrators and students. (*Source: SPS-5.A; Status: On-Going*)
  - 11.4. Establish team-building workshops for faculty, staff and administrators through staff development. (*Source: SPS-1.C; Status: New*)
  - 11.5. Conduct college wide climate surveys on the working environment for all college employees. (*Source: SPS-5.B; Status: New*)
  - 11.6. Continue to evaluate and review existing Board policies and administrative procedures to ensure that they reflect current realities and expectations of the Board and our internal constituencies (*Source: Board. Status: New*)
12. Continue to pursue state funding for college projects
  - 12.1. Continue the development of the Chinatown/North Beach campus site (*Source: Five Year Facilities Plan; Status: On-Going*)
  - 12.2. Continue the development of the Mission campus site (*Source: Five Year Facilities Plan; Status: On-Going*)
  - 12.3. Continue the development of other CCSF facility projects including the Community Health and Wellness Center, a community cultural theatre and performing and media arts center, and other renovation projects. (*Source: Five Year Facilities Plan; Status: On-Going*)
13. Continue to develop a plan to build a joint use facility with San Francisco State University on the Phelan Campus that will help eliminate college bungalows and provide 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*)

14. Develop a college-wide visual arts exhibition program to show student, faculty, staff and traveling art exhibits. (*Status: New*)

### **Manage Resources Effectively**

15. Continue to improve the college planning and budgeting system
  - 15.1. Include Five Year Capital Outlay Plan in Budget/Planning system (*Source: SPS-7A; Status: On-Going*)
  - 15.2. Continue to increase the college's productivity levels while maintaining customer satisfaction levels using typical methods to measure progress including but not limited to Decision Support System data such as class size, faculty load, and enrollments by class, department, school and division; student satisfaction survey data; and core college performance indicators (see Management Plan 2001/2). (*Status: On-Going*)
  - 15.3. Fully implement the evaluation/assessment component of the planning and budgeting system including mid and end-of-year assessment and continuous monitoring of key performance indicators. (*Source: SPS-7; Status: On-Going*)
16. Complete the process for developing a new Strategic Plan for the college (*Source: Board of Trustees; Status: New*)
  - 16.1. Engage the shared governance system of the college in the review and approval of the Strategic Plan (*Source: Board. Status: On-Going*)
17. Expand alternative revenue sources and advancement opportunities for the college (*Source: SPS; Status: On-Going*)
  - 17.1. Increase revenues from Office of Contract and Continuing Education (*Source: SPS-6.B; Status: On-Going*)
  - 17.2. Expand international student enrollments where appropriate (*Source: SPS-6.B; Status: On-Going*)
  - 17.3. Explore federal funding opportunities for CCSF capital projects and programs (*Source: Board of Trustees*).
18. Increase the level of resources secured through fund-raising, philanthropic activities and grants (*Source: SPS-6; Status: On-Going*)
  - 18.1. Develop a comprehensive institutional advancement plan that includes the Office of Development (alumni-giving initiative; foundation development; endowment funds for new campuses) and the Office of Grants (federal, state and local grant funding sources). (*Source: SPS-6; Status: On-Going*)
19. Assess the effective use of new college technology systems to improve administrative services and operations in major college areas including human resources, personnel and payroll, budget preparation, finance and accounting, and registration and records. (*Source: Board; Status: New*)

**Pursue Highest Standards of Educational Excellence**

- 20 Implement appropriate recommendations from Enhanced Self Study process.  
*(Source: Board of Trustees/Chancellor; Status: On-Going)*
- 21 Complete mid-term accreditation status report *(Status: On-Going)*
  - 21.1 Establish processes for addressing the new WASC accreditation standards to be implemented in 2004. *(Source: Accreditation; Status: New)*
- 22 Expand college institutional effectiveness reporting
  - 22.1 Refine and expand the college core performance indicators.  
*(Status: On-Going)*
  - 22.2 Establish a baseline data system of student performance in non-credit programs. *(Status: New)*
  - 22.3 Develop an electronic data system within Banner to support student tracking, advising, early alerts and goal completion *(Status: On-Going)*
  - 22.4 Continue to produce college-wide surveys of students based upon their varied experience with the college from point of entry to exit *(Source: SPS-1; Status: On-Going)*
  - 22.5 Expand college-wide surveys of all administrative services and operations. *(Source: SPS-1; Status: On-Going)*
  - 22.6 Conduct a college-wide climate survey to assess both the educational and working climate within the college *(Source: SPS-1; Status: New; see also AP--11.4).*

**Legend**

Title III:	Title III Strengthening Institutions
ESL/TS:	ESL/Transitional Studies Plan
EdTech	Educational Technology Plan
CityWorks	CityWorks Workforce Planning Model
Strategic Plan Strategies (SP-S):	
SPS-1.	Quality Service
SPS-2	Continuous Program Improvement
SPS-3	Technology
SPS-4	Facilities
SPS-5	Supportive Working Environment
SPS-6	Resource Development
SPS-7	Integrated Planning and Budgeting System
<i>(Example: SPS-1.A.1 stands for: Strategic Plan/Quality Service Strategy/Objective A/Action Plan 1)</i>	