

CITY COLLEGE OF SAN FRANCISCO

ANNUAL INSTITUTIONAL PLAN
2003-2004



CITY COLLEGE OF SAN FRANCISCO BOARD OF TRUSTEE

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**ANNUAL INSTITUTIONAL PLAN
CITY COLLEGE OF SAN FRANCISCO
2003/4**

The Annual Plan is based primarily upon the College's New Strategic Plan developed by the college in 2002 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 from the new College Strategic Plan. The achievement of some of these proposed developmental objectives are conditional upon appropriate financial resources that may be uncertain for FY04.

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, information for students, 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 eight strategic priorities of the college.

**DEVELOPMENTAL OBJECTIVES
ANNUAL PLAN
2003/4**

- 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.**
 - 1.1. Develop and implement an initiative to improve basic skills instruction
 - 1.2. Implement the new Title III program to address and support student basic skills needs identified through the Enhanced Self-Study.

- 2. To continue to emphasize the strengthening and improvement of academic programs and courses, instruction, alternative systems of delivery, and success in achieving student learning outcomes.**
 - 2.1. Initiate and develop a process for incorporating learning outcomes into instruction and evaluation in response to new accreditation standards
 - 2.2. Continue to promote multi-cultural diversity through college programs and services
 - 2.3. Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions
 - 2.4. Expand collaborative educational programming with CSU and UC campuses
 - 2.5. Develop a college-wide visual arts exhibition program to show student, faculty, staff and traveling art exhibits
 - 2.6. Begin organizational preparations for the college accreditation in 2005/6

- 3. To continue to respond effectively to the educational and training needs of students and communities related to workforce, economic and community development initiatives.**
 - 3.1. Continue to develop the college initiative in workforce education and economic development including health, construction trades, teacher preparation and transportation
 - 3.2. Provide leadership in regional economic development and workforce training efforts
 - 3.3. 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.)

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.**
 - 4.1. Manage enrollment growth within the framework of approved “enrollment cap” and available growth dollars
 - 4.2. Respond to anticipated growth and increased numbers of students seeking entry to college programs
 - 4.3. Generate new enrollments without increasing costs of instruction and services, including refocusing existing instructional resources to address new and emerging demand areas, while accessing state revenue resources available for enrollment growth
 - 4.4. Expand and improve recruitment efforts and linkages with schools, colleges, universities, and community-based organizations.
 - 4.5. 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
 - 4.6. Expand number of articulation agreements with schools and colleges
 - 4.7. Continue to develop School to Career pathway agreements with SFUSD and employers
 - 4.8. Expand number of educational and student support programs for middle and high school populations.
 - 4.9. Continue to hold joint Board and staff meetings at least once a year with SFUSD

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.**
 - 5.1. Implement the new Title III program to address and support student development needs.
 - 5.2. Implement the Enhanced Self-Study recommendations
 - 5.3. Implement the reorganization and revitalization activities including financial aid and outreach services in the Student Development plans for 2003/4.
 - 5.4. Endeavor to increase the success of special student populations (Latino, Asian, Filipino, African American, Asian/Pacific Islander, Native American and other populations including Lesbian, Gay, Transgender and Questioning)

6. **To identify and promote strategies that provide a stable pattern of funding for CCSF's strategic priorities.**
 - 6.1. Balance the college budget within reduced resources
 - 6.2. Impose constraints in expenditures beyond reliance on one-time savings opportunities.
 - 6.3. Continue advocacy for state-level stability in revenue resources for community colleges.
 - 6.4. Expand institutional development programs

- 6.4.1. Develop and implement an institutional advancement plan for the college and the CCSF Foundation.
- 6.4.2. Integrate and coordinate grant-making activities with college institutional development plan.

6.5. Implement major improvement in college facilities

- 6.5.1. Continue the development of the Chinatown/North Beach campus site
- 6.5.2. Continue the development of the Mission campus site
- 6.5.3. 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.
- 6.5.4. Continue to develop a plan to build a joint use facility with San Francisco State University on the Ocean Avenue 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.
- 6.5.5. Implement Proposition A bond projects
- 6.5.6. Initiate planning for Phase II capital projects.
- 6.5.7. Prepare and implement a new facilities master plan
- 6.5.8. Incorporate updated SLBE program with college construction plans (per AB 1084)
- 6.5.9. Explore new campus signage consistent with the master plan.

6.6. Review and upgrade health/safety programs at the College including office computer ergonomic issues and disaster preparedness procedures

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.

- 7.1. Complete the college campus connectivity and video-voice communications plan.
- 7.2. Enhance administrative software systems for student development support and administrative effectiveness.
- 7.3. Enhance teaching and learning support through improved labs, multi-media classrooms and video services.
- 7.4. Improve student access to technology.

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.

- 8.1. Maintain and enhance the college commitment to diversity
 - 8.1.1. Recruit qualified diverse applicants to college hiring pools

- 8.1.2. Pursue diversity hiring
- 8.1.3. Expand faculty internship programs
- 8.1.4. Establish administration internship program where feasible
- 8.1.5. Fostering an internal climate which supports diversity and inclusiveness
- 8.2. Conduct college wide climate surveys on the working environment for all college employees.
- 8.3. Continue to improve the college budget and planning system and evaluate the system for purposes of identifying key areas of improvement
- 8.4. Expand college institutional effectiveness reporting
 - 8.4.1. Develop an electronic data system within Banner to support student tracking, advising, early alert and student goal completion
 - 8.4.2. Continue to produce college-wide surveys of students based upon their varied experience with the college from point of entry to exit
 - 8.4.3. Expand college-wide surveys of all administrative services and operations.
 - 8.4.4. Conduct a college-wide climate survey to assess both the educational and working climate within the college
- 8.5. 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 (BOT)
- 8.6. Provide effective operational support for the Board of Trustees to assist them in fulfilling their policy-making role for the college. (BOT)