

Institutional Annual Plan

2004-2005



Office of the Chancellor

Office of Research, Planning and Grants

January 2004

Annual Institutional Plan City College of San Francisco 2004-2005

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 are 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 for FY05.

Progress in achieving these objectives will be evaluated during the mid-year and end-of-year reviews. The College recognizes that changes in objectives may be necessary to adapt to new unanticipated situations. All major cost centers at the College will report their progress which will be incorporated into the mid-year and final end-of-year reports.

Please note that all modifications in this draft are underlined so that the reader will know of the changes to the plan since it was distributed in December 2003.

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.**
 - a. Provide educational programs and services at each of CCSF's campuses, including Evans, Chinatown/North Beach, Downtown, John Adams, Southeast, Mission, Alemany, and Castro-Valencia
 - b. 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
 - c. 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
 - d. Provide coordination and support for educational programs and services through the Office of Instructional Support including class scheduling, curriculum development, tenure review, faculty evaluation, and through executive academic leadership

- 2. To provide high quality student development and educational services.**
 - a. Provide recruitment and outreach activities about College programs and services to residents of San Francisco
 - b. Provide admissions and records services for students in credit and non-credit programs
 - c. Provide support for student activities at all College campuses
 - d. Offer orientation, assessment, counseling and placement services to first-time and continuing students
 - e. Provide appropriate financial aid and childcare services to students
 - f. Provide learning assistance through library, tutoring, mentoring and career advisement services.
 - g. Enable students to effectively utilize college programs and services through counseling and special support services
 - h. Provide executive leadership for student development services

3. To provide high quality services in the areas of fiscal, administrative and support services.

- a. Provide oversight and management for College fiscal and administrative operations
- b. Direct the management of all College human resources operations
- c. Supervise the operation of all employee relations activities with all collective bargaining agents in the College
- d. Provide leadership and oversight of information technology services
- e. 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

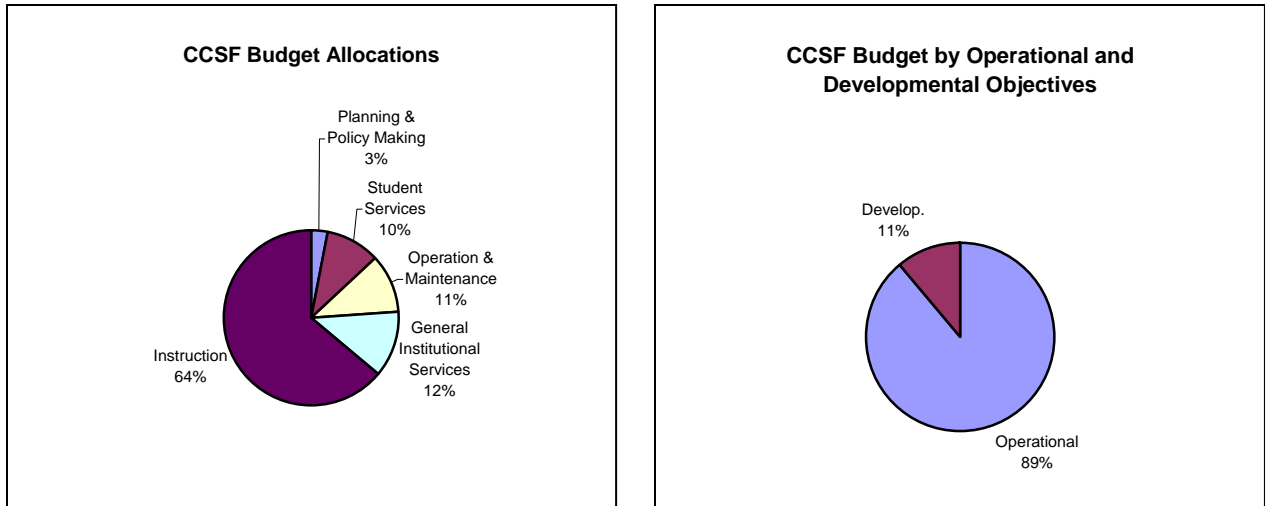
- a. Provide executive leadership to all college operations
- b. Direct the planning and assessment processes for all College operations
- c. Provide leadership for the College's general counsel and affirmative action functions
- d. Provide leadership to the College's public information, development, research, planning and grants divisions
- e. Provide executive support for 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

- a. 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
- b. Ensure the effectiveness of administrative operations of the College by relying upon the College Advisory governance system
- c. Ensure the effectiveness of fiscal and budgetary operations of the college by relying upon the College Budget and Planning governance system.

Detail of Operational Objectives

The College's operational and developmental objectives are supported by the annual budget as delineated in the following graphics.*



Operational Objective 1: Instruction

Utilizing almost two thirds of the annual budget for instructional purposes, the College expects to serve over 106,000 students at nine campus locations and more than 100 sites throughout the City. The College expects to offer 3,300 noncredit and 7,300 credit sections as well as over 500 contract and continuing education classes. Over 750 full-time and 1,200 part-time faculty will provide instruction to students with the support of a classified staff comprised of over 600 full-time and 300 part-time employees.

Approximately, 40 administrators provide oversight and leadership to ensure the College meets its operational objectives. CCSF libraries expect to serve over 850,000 visitors to the Rosenberg Library; 75,000 at Downtown; 65,000 at John Adams; 29,000 at Alice Statler; and 13,000 at Southeast Campus.

CCSF will continue to maintain its working relationships with educational institutions, including 26 partnerships with SFUSD and 34 collaborations with San Francisco State University.

* Developmental portion of CCSF budget is approximate. It includes part of administrative, supervisory and reassigned time devoted to developmental activities. Additionally, it includes personnel costs for most of the administrative offices reporting directly to the Chancellor, and costs associated with Facilities Planning, Workforce and Economic Development and the Office of Outreach and Recruitment.

Operational Objective 2—Student Development

To ensure students reach their educational goals, the **Student Development** division, representing about 10% of the College budget, will provide orientation and pre-enrollment counseling services to 17,000 students. Admissions and Records will serve over 100,000 students and 13,000 students will receive transfer services. Matriculation placement tests will be administered to 19,000 students and the GED/high school equivalency to 1,500 students. Over 10,000 financial aid applications will be processed. Over 9,600 students will receive high school and community outreach services. The Learning Assistance Center will provide over 202,000 tutoring hours to students, while the student health services expects to serve over 9,600 students.

Operational Objective 3—Fiscal and Administration

Among the key operational functions within **Finance and Administration** is the management of a \$178 million in general funds and an additional \$55 million for capital improvements. Offices within the Finance and Administration will process over 3,000 contracts, 78,000 payroll checks, 41,000 non-payroll checks, and 2,600 job applications. Fiscal services will also manage over \$25 million in grant funds. Buildings and Grounds will maintain the continual operation of 74 buildings and bungalows for faculty, staff and students. ITS will support over 2,300 computers and 85 computer labs throughout the College. Administrative Services will oversee bookstore operations, food services for CCSF campuses and will provide support services for the CCSF Foundation.

Operational Objective 4—Executive Leadership

The Chancellor, the Vice Chancellors and their staff will provide planning and policy-making support to the College including state and federal policy initiatives, leadership for the College planning, budgeting and assessment activities, and policy support for the Board of Trustees. The Office of Public Information/Marketing will continue to inform the residents of San Francisco about College programs and services, and the Grants and Development Offices will continue to pursue alternative funding, anticipating the submission of upwards of 150 grants totaling from \$15 to \$20 million.

Developmental Objectives

[Note: All objectives cited below are numerically linked to the objectives and activities in the Strategic Plan Implementation Schedule (SPIS). Please consult the SPIS for specific proposed action plans linked to all the developmental objectives in this section]

1. To ensure student access, progress, success and transfer readiness through and effective and expanded approach to improving basic skills, remediation, and transitional studies including instruction, academic and student support services, and other services as necessary.

Objective 1.1: Continue to expand and improve programs and activities that focus on basic skills.

- 1.1.a Examine effective retention practices, strategies, and models such as those that increase the intensity of coursework and that accelerate the work in basic skills.

Objective 1.2: Increase success rates for students with basic skills needs

- 1.2.a. Analyze English and math sequences to ascertain where student success can be increased.
- 1.2.b Continue to expand the use of alternate methods of instruction and academic support.

Objective 1.3 : Expand and improve linkages from basic skills through transfer courses in the college curriculum (see Obj.1.6 in SPIS)

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.

Objective 2.1: Continue to diversify the curriculum across the College (see Obj2.2 in SPIS).

- 2.1.a. Strive to make multicultural perspectives and civic engagement the norm for all disciplines, as appropriate.
- 2.1.b Provide faculty and staff training and professional development opportunities in multicultural perspectives.
- 2.1.c. Provide instruction that accommodates a diversity of student learning styles.

Objective 2.2: Use skills-across-the-curriculum to enhance study skills and reinforce learning in the essential subject areas of reading, writing, and math. (Obj.2.5)

- 2.2.a. Continue to promote and expand student success skills, including communication skills (speaking and listening), study skills, information competency skills and time management. (2.5.a)

Objective 2.3: Begin the process of identification by faculty of learning outcomes and assessment of student learning at the course, program, and College levels (Obj.2.7 in SPIS)

2.3.a/b Review and refine, where needed, existing policies and procedures that faculty use to assess the extent of student learning in courses and programs, including the development of appropriate assessment instruments. (2.7 a/b)

2.3.c. Pilot survey instruments to assess employer, student, and alumni satisfaction with college instructional, transfer, and training programs. (2.7.d)

2.3.d. Review and refine, where needed, existing policies and procedures of the College's program review system to ensure the effectiveness in improving instructional and student development/student services programs. (2.7e)

Objective 2.4: Expand staff development opportunities for faculty in the development and implementation of learning assessment initiatives. (Obj 2.8 in SPIS)

Objective 2.5: Continue to integrate visual resources in to the institutional life of the College (Obj 2.9 in SPIS)

2.5.a. Continue to integrate visual resources into the curriculum to improve student success and learning. (Obj.2.9.a in SPIS)

2.5.b. Continue to expand art education exhibits and workshops throughout the College. (Obj 2.9.b in SPIS)

2.5.c. Promote and support the acquisition of art for new college buildings (Obj.2.9.e)

3. To continue to respond effectively to the educational and training needs of students and communities related to workforce, economic and community development initiatives.

Objective 3.1: Integrate basic skills, ESL, and other appropriate academic instruction with workforce education programs. (Obj 3.2 in SPIS)

Objective 3.2: Expand workforce training and development opportunities for students. (Obj.3.3 in SPIS)

3.2.a. Address opportunities for employment training for diverse populations. (3.3.a in SPIS)

3.2.b. Offer career-interest and career-planning courses. (3.3.c in SPIS)

3.2.c. Explore opportunities to collaborate with community-based organizations and businesses to provide students with a first employment/internship opportunity. (3.3.d in SPIS)

3.2.d. Develop partnerships with City of San Francisco departments and agencies as well as community organizations to support workforce training and economic development. (3.3.f in SPIS)

- 3.2.e Continue to develop bridge courses that introduce students to key occupational programs, such as biotechnology, information technology, and health care careers.

Objective 3.4: Explore the potential of high-pay/high-skill jobs at the Mission Bay and Third Street Corridor projects for residents in local area communities as well as other sections of the City including the necessary education and training requirements for those jobs.

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.

Objective 4.1: Expand the number of people served by the college within the City and County within the limits of current CCSF budget.

- 4.1.a. Develop additional targeted marketing and outreach strategies including City of San Francisco departments and agencies and community-based organizations. (4.1.c in SPIS)

Objective 4.2: Recruit and support non-credit students seeking to transition to credit programs.

Objective 4.3: Share student data with other postsecondary institutions and high schools to expand the College's understanding of student needs. (4.2 in SPIS)

Objective 4.4: Continue to focus efforts within the constraints of newly enacted laws to reach current middle and high school students, high school dropouts and high school graduates in collaboration with SFUSD and other Bay Area school districts. (Obj.4.6 in SPIS)

- 4.4.a. Expand the use of concurrent enrollment to support under-prepared and underrepresented high school students, including students at risk of not graduating. (Obj4.6.a. in SPIS)
- 4.4.b. Expand programs to reach high school students who are bound for CSU, UC or other four-year colleges and universities (Obj. 4.6.b in SPIS)
- 4.4.c. Expand and improve outreach to students in middle and/or high school. (Obj. 4.6.c in SPIS)

Objective 4.5: Assure the delivery of student support and counseling services at all campuses where feasible.(Obj. 5.8 in SPIS)

- 4.5.a. Promote communication and knowledge about student development services among College faculty and staff. (Obj. 5.8.a in SPIS)
- 4.5.b. Reallocate existing resources and staff to address needs of evening and weekend students where possible. (Obj.5.8.c in SPIS)

Objective 4.6: Explore intercampus transportation shuttle bus system (Obj.4.9 in SPIS)

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.

Objective 5.1: Expand, improve and promote greater access to financial aid resources for all credit and noncredit students, including Pell grants, college work-study, childcare, books, computers and other tools useful in the educational process, and scholarships.

Objective 5.2: Continue to improve and expand the success of the College transfer function. (Obj 5.3 in SPIS)

5.2.a. Provide additional support for students in meeting transfer goals, targeting underrepresented students. (Obj5.3.b in SPIS)

Objective 5.3: Strengthen the student orientation program. (Obj5.4. in SPIS)

5.3.a. Offer credit and noncredit student orientations that inform current students about College programs. (Obj 5.4.a in SPIS)

5.3.b. Develop additional student information for student orientation initiatives, student clubs, and student access to textbooks. (Obj.5.4b in SPIS)

5.3.c. Improve user friendliness of the schedule. (Obj. 5.4. c in SPIS)

Objective 5.4: Seek to increase the number of students enrolled in College retention programs for underserved and underrepresented students of color. (Obj5.5 in SPIS)

5.4.a. Continue to assess needs and feasibility of establishing retention programs for other underserved populations, e.g., Filipino, Asian/Pacific Island, and Native American Students. (Obj 5.5.c in SPIS)

Objective 5.5: Utilize technology to strengthen the delivery of student services. (Obj 5.7 in SPIS)

5.5.a. Initiate a degree audit system for use by faculty, staff, and students. (Obj. 5.7a in SPIS)

5.5.b. Implement on-line delivery of student orientations where appropriate. (Obj. 5.8.e. in SPIS).

6. To identify and promote strategies that provide a stable pattern of funding for CCSF's Strategic Priorities.

Objective 6.1.: Monitor and advocate for state funding formulas and public policies that affect CCSF funding.

- 6.1 Pursue full equity funding for noncredit programs and courses.
- 6.2 Pursue increases in base funding.
- 6.3 Monitor and advocate for funding formulas equitable for CCSF, its students, faculty, and classified staff.

Objective 6.2: Review and improve efficient use of resources.

- 6.2.a Reorganize and re-engineer College operations and systems as needed to maximize efficient use of resources.
- 6.2.b. Review the allocation of personnel to optimize the use of staff.
- 6.2.c. Seek to eliminate mundane time-consuming processes.

Objective 6.3: Expand activities to secure alternative resources.

- 6.3.a. Continue to focus on funding capital projects for the College.
- 6.3.b. Explore the establishment of planned- and deferred-giving funding options through the Foundation.
- 6.3.c. Continue to develop the CCSF Foundation Board. (Obj 6.3.d in SPIS)
- 6.3.d. Use grants to leverage other resources. (Obj.6.3.e in SPIS)
- 6.3.e Increase contract and continuing education programming. (Obj. 6.3.f. in SPIS)

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

Objective 6.5: Continue to upgrade and maintain facilities to support learning.

- 6.5.a. Address health and safety issues including seismic retrofitting.
- 6.5.b. Remodel existing space to accommodate departmental needs in accordance with 2001 Bond plan. (Obj 6.5.c in SPIS)
- 6.5.c. Improve overall appearance of building exteriors as well as interior space. (Obj. 6.5.d in SPIS)
- 6.5.d. Conserve and maintain CCSF works of art including College historic buildings. (Obj.2.9.c. in SPIS)
- 6.5.e. Provide prompt responses to faculty and staff requests for work orders and custodial services as staffing permits. (Obj 6.5e in SPIS)
- 6.5.f Develop standards for classroom furniture.
- 6.5.g. Expand scheduled and preventive maintenance activities.
- 6.5.h. Plan in-house professional development opportunities for staff responsible for maintenance and upkeep of buildings and grounds.

6.5.i Significantly improve external and internal signage for campus facilities, as needed, throughout the College.

6.5.j. Ensure access to all campuses for persons with disabilities.

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.

Objective 7.1: Strengthen and expand educational technology programs.

7.1.a Support the institutionalization of on-line learning classes, as appropriate, based upon evaluation of course effectiveness.

7.1.b. Explore and evaluate the use of interactive television (IPTV) to deliver educational programming to students at various campuses.

7.1.c. Provide faculty with access to the appropriate training and equipment to improve the use of technology for instruction in traditional classroom settings, technology-enhanced instruction, and distance education..

7.1.d. Expand capacity of student support services with computerized assessment centers, electronic educational planning, transcript services, and certificate/degree/transfer audit programs. (Obj. 7.1.f in SPIS)

Objective 7.2: Improve network services.

7.2.a. Continue to provide CCSF employees with access to Web-based services and resources through desk-top computers.

7.2.b. Continue to provide CCSF students with access to Web-based services and resources, including email, chat rooms, discussion boards, Web portal, instant messaging, information ports, laptop loans, and wireless access.

7.2.c. Establish standards for network services.

7.2.d. Develop policies and a plan to support wireless access to Web services.

Objective 7.3: Establish stronger structures to improve delivery of information technology resources and technical support for users. (Obj. 7.3.c. in SPIS)

Objective 7.4: Expand applications for an improved administrative system and working environment.

7.4.a. Initiate conversion of paper-based systems to electronic systems including document imaging, student ID card, and on-line personnel and requisition processing.

7.4.b. Review College business practices to improve efficiency and productivity.

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.

Objective 8.1: Ensure that the College's workforce reflects the diverse communities we serve.

- 8.1.a. Continue efforts to recruit and hire a diverse faculty.
- 8.1.b. Pursue development strategies to cultivate and support a future corps of faculty for CCSF.
- 8.1.c. Evaluate the progress and success of the College's recruitment and hiring efforts and processes.

Objective 8.2: Continue to provide professional development and ensure that it is available to all CCSF employees.

Objective 8.3: Promote collaborations among departments and College offices. (Obj 8.5 in SPIS)

- 8.3.a. Increase collaboration and direct interaction among counselors, instructors, and librarians to foster positive working relationships. (Obj 8.5.a in SPIS)

Objective 8.4: Investigate the feasibility of offering incentives for early retirement for eligible faculty, classified staff, and administrators. (Obj. 8.6 in SPIS)

Objective 8.5: Improve and increase accurate and consistent communications among employees, students, and the larger community about College programs and activities. (Obj. 8.7 in SPIS)

- 8.5.a. Use technology for improved communication. (Obj. 8.7.a in SPIS)
- 8.5.b. Provide periodic progress reports to residents of San Francisco. (Obj. 8.7.b in SPIS)
- 8.5.c. Improve the effectiveness of the participatory governance and consultation process to better enable various constituent groups to participate in the development and implementation of College initiatives. (Obj 8.7.e in SPIS)

Objective 8.6: Implement recommendations of the Enhanced Self-Study as they are approved and as feasible. (Obj. 8.8 in SPIS)

Objective 8.7: Continue to raise morale and strengthen the identification with CCSF on the part of all constituencies. (Obj. 8.9 in SPIS)

Objective 8.8: Strive for a balance of services for all campuses. (Obj. 8.4a in SPIS)