

Institutional Annual Plan

2006-2007



Office of the Chancellor

Division of Institutional Advancement

February 2006

Annual Institutional Plan City College of San Francisco 2006-2007

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 is available on line at the following URL:

http://www.ccsf.edu/Offices/Research_Planning/strategic_implementation.htm

The achievement of these developmental objectives is conditional upon appropriate financial resources that may be uncertain for FY07.

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. Additional modifications to the College's assessment system will be addressed by the Planning and Budgeting Council to make a clearer connection between the assessment of the institutional annual planning objectives and progress toward meeting the College's strategic planning priorities.

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.

- 1.1. Provide educational programs and services at each of CCSF's campuses, including Ocean, Evans, Chinatown/North Beach, Downtown, John Adams, Southeast, Mission, Alemany, and Castro-Valencia.
- 1.2. 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.
- 1.3. 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.
- 1.4. 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.

- 2.1. Provide recruitment and outreach activities about College programs and services to residents of San Francisco, and the immediate area around San Francisco.
- 2.2. Provide admissions and records services for students in credit and non-credit programs.
- 2.3. Provide support for student activities at all College campuses.
- 2.4. Offer orientation, assessment, counseling and placement services to first-time and continuing students.
- 2.5. Provide appropriate financial aid and student support services.
- 2.6. Provide learning assistance through library, tutoring, mentoring and career advisement services.
- 2.7. Enable students to effectively utilize college programs and services through counseling and special support services.
- 2.8. Provide executive leadership for student development services.

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

- 3.1. Provide oversight and management for College fiscal and administrative operations.
- 3.2. Direct the management of all College human resources operations.
- 3.3. Supervise the operation of all employee relations activities with all collective bargaining agents in the College.
- 3.4. Provide leadership and oversight of information technology services.
- 3.5. 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

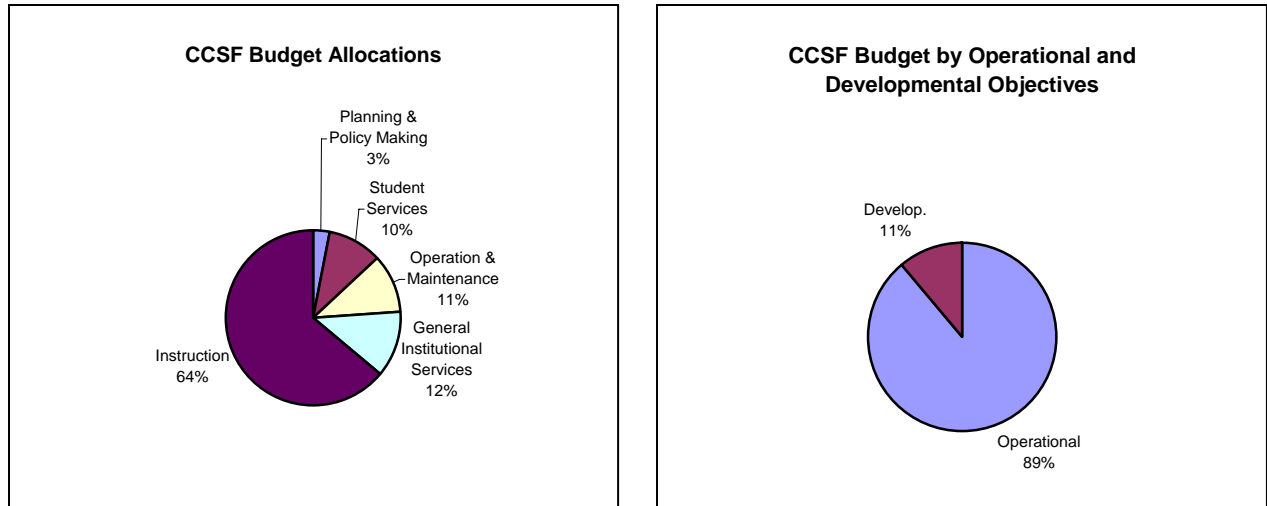
- 4.1. Provide executive leadership to all college operations.
- 4.2. Direct the planning and assessment processes for all College operations.
- 4.3. Provide leadership for the College's general counsel and affirmative action functions.
- 4.4. Provide leadership to the College's public information, development, research, planning and grants divisions.
- 4.5. Provide executive support for the 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

- 5.1. 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.
- 5.2. Ensure the effectiveness of administrative operations of the College by relying upon the College Advisory governance system.
- 5.3. 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 100,000 students at twelve 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 700 full-time and 1,100 part-time faculty will provide instruction to students with the support of a classified staff comprised of 600 full-time and 300 part-time employees. Approximately 40 administrators and 59 department chairs 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 12,000 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 79 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; the Office of Research, Planning and Grants will continue to pursue alternative funding, anticipating the submission of upwards of 150 grants totaling from \$15 to \$20 million; and the Office of Development and the CCSF Foundation will continue to cultivate donors to augment the Foundation's \$19 million endowment.

Operational Objective 5—College Participatory Governance

The College will continue its strong commitment to shared governance decision-making to ensure high standards and excellence, effective administrative operations and efficient and effective decision-making in the areas of fiscal and budgetary affairs. The Office of Shared Governance will continue to provide coordination, communication and

support for over forty shared governance committees comprised of 400 faculty, classified staff, students and administrators.

Developmental Objectives 2006-2007

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.

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

Objective 1.2: Continue implementation of Phase I through Phase IV of the assessment of basic skills programs and implement improvements as needed.

Objective 1.3: Expand and improve linkages from basic skills through transfer courses in the college curriculum.

Objective 1.4: Plan and design a comprehensive student success curriculum and strategies to further support the Basic Skills Initiative and better serve students.

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 implement the Multicultural Infusion Project as it relates to curriculum, faculty and staff development.

Objective 2.2.: Work toward implementation of the College Self-Study Major Recommendations and the accrediting visiting team's recommendations for the re-accreditation of the College.

Objective 2.3: Promote the acquisition of art, expand art exhibitions across the College, and continue to integrate visual resources into the curriculum to improve student success and learning.

Objective 2.4: Initiate the review, where needed, of existing policies and procedures that faculty use to identify desired learning outcomes by course and program.

Objective 2.5: Develop model survey instruments to assess employer, student, and alumni satisfaction with the College's instructional, transfer, and training programs.

Objective 2.6: Continue to work with appropriate shared governance constituencies to determine the feasibility associated with a schedule for implementation of an alternative semester calendar.

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 Continue to integrate basic skills, ESL, and other related instructional areas with workforce education programs.

Objective 3.2: Continue to create opportunities to collaborate with community-based organizations and businesses to provide students with a first employment/training internship opportunity.

Objective 3.3: Develop partnerships with City of San Francisco departments and agencies as well as community organizations to support workforce training and economic development.

Objective 3.4: Continue to develop bridge courses that introduce students to key occupational programs, such as biotechnology, information technology, global information systems, and health careers.

Objective 3.5: Continue to plan the development of training programs to address the need for high-pay/high-skill/value-added jobs at the Mission Bay and Third Street Corridor for local residents as well as within other sections of the City.

Objective 3.6: Continue to implement the CCSF Nursing Expansion Initiative with CPMC and St. Luke's Hospital.

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: To continue to work with the Board of Trustees' historical priorities, develop a comprehensive communications initiative that will increase outreach, further diversify the College's faculty and staff, and encourage collaboration with community organizations.

Objective 4.2: Develop a marketing plan for the purpose of increasing non-credit, out-of-state, international and not-for-credit international student enrollment.

Objective 4.3: Continue to plan and develop partnerships with San Francisco Unified School District, other Bay Area school districts and the Bay Area 10 community college districts.

Objective 4.4: Restructure the College for Teens programs to accommodate the needs of target student audience, and expand dual and concurrent enrollment summer programs.

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: Allocate resources in such a manner as to assure the delivery of student support and counseling services in a student-friendly manner across the College District.

Objective 5.2: Expand, improve and promote greater access to financial aid resources for all credit and non-credit students including Pell grants, college work-study and scholarships;

Objective 5.3: Expand, improve and promote greater access to childcare, book loan program, computers and other tools useful in the educational process.

Objective 5.4: Seek to increase the number of students enrolled in College retention programs for historically underserved and underrepresented students.

Objective 5.5: Expand utilization of web-based technology to strengthen the delivery of student services including those referenced above.

Objective 5.6: Expand capacity of student support services with electronic educational planning and certified/degree/transfer audit programs

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

Objective 6.1: Continue to monitor and advocate for equitable state funding formulas and public policies that affect CCSF funding for credit and non-credit programs and services.

Objective 6.2: Continue to pursue increases in base funding.

Objective 6.3: Develop a multi-year plan that addresses budget stabilization including total cost of operation (e.g. utilities, insurance, rent, etc) and total cost of compensation (salaries and benefits).

Objective 6.4: Implement plans and projects associated with the 2001 and 2005 Bond Referendum and leverage other resources from the state, federal, and

private sectors to maximize the benefits for College facilities, student learning and College programs:

Balboa Berm Removal	Downtown Campus
Joint-Use Facility	Performing Arts Center
John Adams	Student Health Services Bldg
Child Care Center	Chinatown/North Beach Campus
Mission Campus	Community Health & Wellness Complex
Selected remodeling/renovation projects	

Objective 6.5: Continue to use grants to leverage other resources.

Objective 6.6: Continue to conserve and maintain CCSF works of art, including historic College buildings.

Objective 6.7: Continue to develop the Foundation and its role in helping the College achieve targeted objectives associated with the Institutional Advancement Plan, and host an annual joint meeting of the Board of Trustees and the Foundation's Board of Directors.

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: Continue to implement bond-funded technology projects, including intercampus connectivity, document imaging, and classroom/laboratory technology improvements.

Objective 7.2: Explore and implement (as feasible) for CCSF students expanded access to Web-based services and resources, including e-mail, chat rooms, discussion boards, Web-portal, laptop loans, and wireless access.

Objective 7.3: Explore and evaluate the use of interactive television (IPTV) to deliver educational programming to students at various campuses.

Objective 7.4: Review College business practices to improve efficiency and productivity, especially in administration areas using Banner applications.

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 on diversity at all levels of the College.

Objective 8.1: Improve efforts to recruit and hire a diverse faculty, administration, and staff, and continue to evaluate processes to ensure that the College workforce reflects the diverse communities the College serves.

Objective 8.2: Continue to pursue development strategies that cultivate and support a future corps of faculty for CCSF.

Objective 8.3: Employ technology including multi-media to improve and increase communications with employees, students, and the greater community about College programs and activities. Produce periodic reports to the College on the status of these improvements.

Objective 8.4: Continue to improve the effectiveness of the participatory governance and consultation process to better enable various constituent groups—especially classified staff and students—to participate in the development and implementation of College initiatives.

Objective 8.5: Develop alternative funding sources to generate additional professional development opportunities for faculty, administrators and staff.

Objective 8.6: Implement the recommendations from the PBC's Evaluation of the College Planning and Budgeting System (January 2005), including the restructuring of the College assessment reports and management plan.