

Institutional Annual Plan

2007-2008



Office of the Chancellor

Office of Research and Planning

Institutional Annual Plan City College of San Francisco 2007-2008

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 FY08.

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 Academic Affairs, 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 widespread recruitment and outreach activities about College programs and services.
- 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. Provide direction, management, and supervision for the expansion of all College human resources operations.
- 3.3. Provide supervision of all employee relations activities with all collective bargaining agents in the College.
- 3.4. Provide direction, management and supervision for 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.

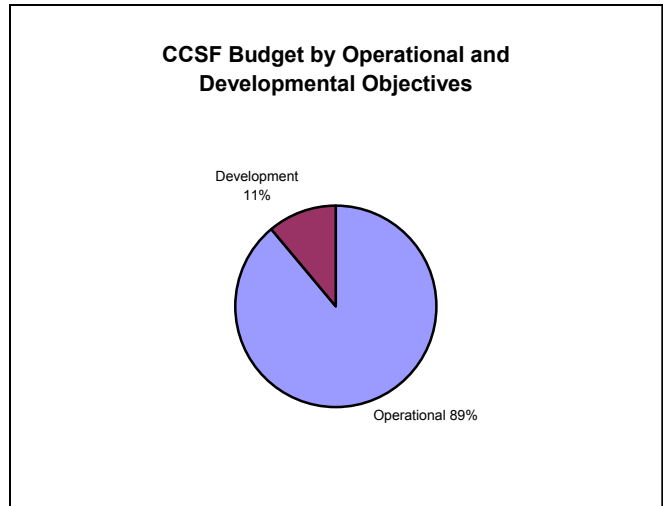
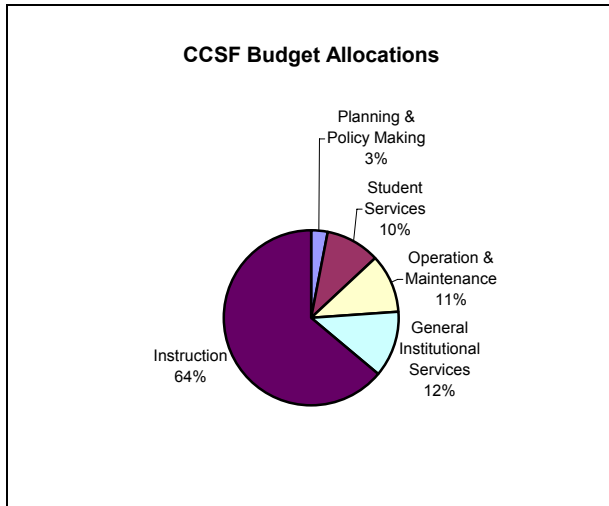
- 4.1. Provide executive leadership to all college operations.
- 4.2. Direct the planning and assessment processes for all College operations.
- 4.3. Provide leadership for the College's general counsel and affirmative action functions.
- 4.4. Provide leadership to the College's public information, governmental relations, and institutional advancement units.
- 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; Institutional Advancement's Office of Grants will continue to pursue alternative funding, anticipating the submission of upwards of 150 grants totaling from \$15 to \$20 million; and its 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 2007-2008

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 to review and assess the outcomes of our basic skills program initiatives.

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.

Objective 1.5: Strengthen collaborations with K-12 (and SFUSD specifically) to further improve articulation and improve college readiness and success both of K-12 graduates and non-graduating students.

2. To continue to emphasize the strengthening and improvement of academic programs and courses, instruction, alternative systems of delivery, and work toward implementation of the College Self-Study Recommendations and the WASC Accrediting Team's recommendations for the re-accreditation of the College.

Objective 2.1: Continue to implement the Multicultural Infusion Project as it relates to curriculum, faculty and staff development.

Objective 2.2.: Collaborate with the Academic Senate leadership to identify student learning outcomes at the institutional, program and course level per the WASC Accrediting Team's recommendation.

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: Continue and expand the effort to survey and assess employer, student, and alumni satisfaction with the College's instructional, transfer, and training programs.

Objective 2.5: 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, through implementation of 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, geographic 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' priorities as established at their annual retreat with the highest priority given to the implementation of the comprehensive communications initiative and improving the College's website, to further diversify the College's faculty and staff, and to ensure the long-term fiscal health of the College and encouraging K-12-CCSF collaborations.

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

Objective 4.3: As part of the College's strategic effort to broaden our outreach to under-represented and under-served communities, initiate a targeted enrollment development effort in order to actively pursue a Hispanic-Serving Institute designation.

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: Continue to evaluate 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

Objective 5.7: Continue to follow up on the ACCRAO recommendations to realign Admissions, Matriculation, Registration, and Records, to better support students.

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 noncredit 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 sustainable 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
- Joint-Use Facility
- Performing Arts Center
- John Adams
- Child Care Center
- Chinatown/North Beach Campus
- Mission Campus
- Community Health & Wellness Complex
- Selected remodeling/renovation projects

It is acknowledged that the College is in the process of developing a comprehensive sustainability plan which encompasses all of the District's facilities planning efforts along with proposals for enhanced programs, support services, human resources, and organizational resources and development (See Objective 8.6).

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.

Objective 6.8: Implement as appropriate the College's Sustainability Plan as it relates to all facilities planning project and related educational efforts.

Objective 6.9: Implement the recommendations of the Board-approved 2006-2007 Budget Review and Recommendations process.

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, 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: Continue the development, refinement, and the implementation of the College's Sustainability Plan with particular attention being given to the analysis of the resource requirements necessary to assist in its implementation including (but not limited to) plans; activities; timetable; areas of responsibility; and cost consideration.