

STRATEGIC PLAN WITH IMPLEMENTATION SCHEDULES

STRATEGIC PRIORITY 6:

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

STRATEGIC PLAN IMPLEMENTATION SCHEDULE

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

Activities	Actions	Timetable	Responsibility	Resources	Outcome
a. Pursue full equity funding for noncredit programs and courses.	<ol style="list-style-type: none"> 1. Advocate for the State Legislature and State Chancellor to establish equitable funding for noncredit programs and courses. 2. Establish statewide advocacy network to work on behalf of noncredit issues. 3. Conduct statewide campaign to keep local decision-making, curricular processes and setting of priorities. 	Ongoing	Chancellor Dean Governmental Relations In collaboration, as appropriate, with: Shared Governance System Department Chairs	N	Funding for noncredit programs and courses will be more equivalent to funding for credit programs and courses.
b. Pursue increases in base funding.	<ol style="list-style-type: none"> 1. Advocate for the State Legislature and State Chancellor to increase base funding. 2. Pursue legislation to allow establishment of alternative revenue streams (e.g. parcel tax, technology fee). 3. Advocate for coordinated 	Ongoing	Chancellor Dean Governmental Relations In collaboration, as appropriate, with: Shared Governance System Department Chairs	N	Base and alternative funding will be increased.

	strategy to increase community college funding as economy outlook improves.				
c. Monitor and advocate for funding formulas equitable for CCSF, its students, faculty, and classified staff.	1. Advocate for the State Legislature and State Chancellor to establish more equitable funding formulas.	Ongoing	Chancellor Dean Governmental Relations In collaboration, as appropriate, with: Shared Governance System Department Chairs	N	Funding formulas will yield a more equitable distribution of resources.

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Strategic Objective 6.2: Review and improve efficient use of resources.

Activities	Actions	Timetable	Responsibility	Resources	Outcome
a. Reorganize and re-engineer College operations and systems as needed to maximize efficient use of resources.	<ol style="list-style-type: none"> 1. Examine practices in all administrative areas. 2. Facilitate meetings in each area that include the responsible Task Forces and personnel. 3. Develop recommendations for reorganization based on the findings of the meetings. 4. Implement reorganization. 	<p>Spring 2004</p> <p>Fall 2005</p> <p>Spring 2005</p> <p>Fall 2005</p>	<p>Chancellor Vice Chancellors</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	Systems will become more responsive and efficient; staff will be positioned to better carry out responsibilities.
b. Review the allocation of personnel to optimize the use of staff.	<ol style="list-style-type: none"> 1. Review deployment of staff based upon recommendations of Task Force in 6.2.a.1 above. 2. Implement plan to optimize use of staff skills and talents 	<p>Spring 2005</p> <p>Fall 2005</p>	<p>Chancellor Vice Chancellors Dean Human Resources</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	Personnel will be placed strategically to eliminate redundancies and optimize skills and talents of staff.
c. Seek to eliminate mundane time-consuming processes.	<ol style="list-style-type: none"> 1. Expand use of technology to promote greater efficiencies, as appropriate. 2. Redesign offices to support efficient workflows. 	<p>Spring 2005</p> <p>Fall 2005</p>	<p>Chancellor Vice Chancellors</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	Work processes will become more effective and efficient, delays in processing paperwork will be reduced.

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Strategic Objective 6.3: Expand activities to secure alternative resources.

Activities	Actions	Timetable	Responsibility	Resources	Outcome
a. Develop a capital campaign for the College.	<ol style="list-style-type: none"> 1. Identify major funding priorities in the institutional advancement plan and completed implementation schedule including strategies for undertaking funding campaigns. 2. Develop campaign case statements and budgets. 3. Update and expand donor database. 4. Develop gift acceptance policies and procedures. 5. Create subcommittee on Foundation Board to lead capital campaign efforts. 6. Assess staffing and other resources required to carry out campaigns; utilize cost-benefit analyses to assess cost effectiveness. 7. Undertake campaign(s); publicize through the media, CCSF Web site, direct mailings, and special 	<p>Fall 2003</p> <p>Fall 2003</p> <p>Fall 2003 and ongoing</p> <p>Fall 2003</p> <p>Fall 2003</p> <p>Spring 2004 – Spring 2008</p>	<p>Chancellor Dean College Development</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	<p>N</p>	<p>Increased funding will be available for upgrading facilities aligned with College funding priorities.</p>

	events.				
b. Explore the establishment of planned- and deferred-giving funding options through the Foundation.	<ol style="list-style-type: none"> 1. Identify best practices among other colleges and universities that use planned and deferred giving options. 2. Identify and select number of planned/deferred giving specialists and seek advice on development of program direction. 3. Identify and select professional development program for training. 4. Update and expand donor database. 5. Develop gift acceptance policies and procedures. 6. Publicize planned and deferred giving program through the media, CCSF Web site, direct mailings, and special events. 	<p>2003/4</p> <p>2003/4</p> <p>Spring 2004 – Fall 2004</p> <p>Fall 2003 ongoing</p> <p>Fall 2003</p> <p>Spring 2004 – Spring 2008</p>	<p>Chancellor Dean College Development</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	A formal process for publicizing planned- and deferred-giving opportunities will be in place; a formal process for accepting such gifts will be in place; more financial resources will be available to fund College priorities.
c. Explore a “Friends of the College” initiative.	<ol style="list-style-type: none"> 1. Identify key target groups that would be the focus of a campaign (alumni, faculty, business). 2. Develop and implement 	<p>Fall 2003 – Spring 2004</p> <p>2003/4</p>	<p>Chancellor Dean College Development</p> <p>In collaboration, as appropriate, with: Shared Governance System</p>	N	A formal major gifts program will be in place; a greater number of donors will give to the College on a regular basis; more

	<p>database for donor tracking and contributions.</p> <p>3. Continue to cultivate relationship with existing and new donors. Identify ways to involve donors in College activities through special events, etc.</p> <p>4. Identify long-term staffing and resources required for expansion of programs.</p>	<p>Fall 2003 ongoing</p> <p>2003/4</p>	<p>Department Chairs</p>		<p>financial resources will be available to fund College priorities.</p>
d. Continue to develop the CCSF Foundation Board.	<p>1. Identify additional members for CCSF Foundation Board.</p> <p>2. Identify funding priorities and discuss with Foundation Board.</p>	<p>Fall 2002 and ongoing</p> <p>Spring 2003 – Summer 2003</p>	<p>Chancellor Dean College Development</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	<p>Number of CCSF Foundation Board members will increase. Members will become more active in fundraising.</p>
e. Use grants to leverage other resources.	<p>1. Continue to apply for funding from known public and private agencies (Federal, state, local).</p> <p>2. Identify and subscribe to additional grants search resources (e.g., searchable databases for grant opportunities).</p> <p>3. Increase number of grant applications to private and corporate foundations.</p> <p>4. Increase the capacity of</p>	<p>Ongoing</p> <p>Spring 2003 and ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Dean College Development Associate Dean Grants & Resource Development</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	<p>N</p> <p>L</p> <p>N</p> <p>N</p>	<p>Number of grants will increase and/or amount of grant funding will increase.</p>

	<p>faculty and staff to seek funding by providing them with formal training workshops and direct services.</p> <p>5. Increase the capacity of faculty and staff to administer grants by providing them with formal training workshops and direct consultation.</p>	Ongoing		N	
f. Increase contract and continuing education programming.	<p>1. Cultivate working relationships with new private and public sector clients.</p> <p>2. Identify new services that the College can provide to new and existing clients.</p>	Ongoing	<p>Assoc Vice Chancellor Workforce Development Dean Contract & Continuing Education</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	Number of clients will increase; amount of funding obtained through contract and continuing education will increase.
g. Create more strategic alliances and partnerships that provide opportunities for sharing instructional and student support services costs.	<p>1. Inventory existing partnerships (e.g., business, education, community-based organizations).</p> <p>2. Identify potential for expanding current partnerships and establishing new partnerships.</p> <p>3. Pursue expanded and/or new partnerships per findings of actions above.</p>		<p>Vice Chancellor Academic Affairs Vice Chancellor Student Development Assoc Vice Chancellor Workforce Development Assoc Dean Grants & Resource Development</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	Quantity and quality of partnerships will increase.

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Strategic Objective 6.4: Effectively 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.

Activities	Actions	Timetable	Responsibility	Resources	Outcome
a. 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.	<ol style="list-style-type: none"> 1. Periodically review Facilities Master Plan to ensure implementation adheres to timeline. 2. Identify needs for additional resources to support implementation. 3. Identify potential federal, state, local, and private funding sources to support implementation. 4. Apply for additional funding to support implementation. 5. Implement plans and projects associated with the 2001 Bond Referendum. 	<ol style="list-style-type: none"> Fall 2003 and ongoing Fall 2003 and ongoing Fall 2003 and ongoing Fall 2003 and ongoing Fall 2003 and ongoing 	Chancellor Vice Chancellor Finance & Administration Dean College Development Assoc Dean Grants & Resource Development. In collaboration, as appropriate, with: Shared Governance System Department Chairs	N	Plans and projects associated with the 2001 Bond Referendum will be fully executed.

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

Activities	Actions	Timetable	Responsibility	Resources	Outcome
a. Address health and safety issues including seismic retrofitting.	<ol style="list-style-type: none"> 1. Inventory all CCSF facilities with respect to health, safety and environmental issues. 2. Develop plan for prioritizing and addressing these issues. 3. Implement plan. 	Fall 2003 – Spring 2008	Vice Chancellor Finance & Administration Director Building/Grounds Director Facilities Planning In collaboration, as appropriate, with: Shared Governance System Department Chairs	M-H	All facilities will be safe, ensure health of occupants, and meet the highest LEED Green Building requirements possible.
b. Complete electrical upgrades to support district-wide computer network.	<ol style="list-style-type: none"> 1. Complete College plan for electrical upgrades that support computer network. 	Fall 2003	Vice Chancellor Finance & Administration Director Building/Grounds Director Facilities Planning In collaboration, as appropriate, with: Shared Governance System Department Chairs	H	All electrical upgrades will be completed and computer network will be fully supported.
c. Remodel existing space to accommodate departmental needs when necessary.	<ol style="list-style-type: none"> 1. Relying on current review system, identify and prioritize remodeling needs. 2. Implement remodeling as necessary based on findings of review. 	Fall 2003 – Spring 2008.	Vice Chancellor Finance & Administration Director Building/Grounds Director Facilities Planning Building User Groups In collaboration, as appropriate, with: Shared Governance System Department Chairs	M-H	Design of space across all campuses will better meet the needs of departments.

d.	Improve overall appearance of building exteriors as well as interior space.	<ol style="list-style-type: none"> 1. Relying on current review system, identify and prioritize need for aesthetic improvements. 2. Implement aesthetic improvements as necessary based on findings of review. 	Fall 2003 – Spring 2008	<p>Vice Chancellor Finance & Administration Director Building/Grounds Director Facilities Planning</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	M-H	Appearance of building exteriors and interior space will improve.
e.	Provide prompt responses to faculty and staff requests for work orders and custodial services.	See 6.2.a actions.	Fall 2003 – Spring 2008	<p>Vice Chancellor Finance & Administration Vice Chancellor Academic Affairs Director Building/Grounds</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	N	Requests for work orders and custodial services will be handled promptly and efficiently.
f.	Develop and implement standards for classroom furniture.	<ol style="list-style-type: none"> 1. Relying on current review system, develop recommendations and standards for classroom furniture. 2. Implement standards for classroom furniture based on Task Force recommendations and standards. 	Fall 2003 – Spring 2008	<p>Vice Chancellor Finance & Administration Vice Chancellor Academic Affairs Director Building/Grounds Director Facilities Planning</p> <p>In collaboration, as appropriate, with: Shared Governance System Department Chairs</p>	H	Classroom furniture will be more supportive of learning.
g.	Expand scheduled and preventive maintenance activities.	<ol style="list-style-type: none"> 1. Relying on current review system, identify and prioritize maintenance needs. 	Fall 2003 – Spring 2008	<p>Vice Chancellor Finance & Administration Vice Chancellor Academic Affairs</p>	L-H	Greater preventive maintenance will reduce the need for emergency

	2. Implement maintenance as necessary based on findings of review.		Director Building/Grounds Director Facilities Planning In collaboration, as appropriate, with: Shared Governance System Department Chairs		maintenance.
h. Plan professional development opportunities for staff responsible for maintenance and upkeep of buildings and grounds.	1. Identify and prioritize professional development needs. 2. Identify sources for professional development as necessary based on findings of review.	Fall 2003 – Spring 2008	Vice Chancellor Finance & Administration Director Building/Grounds In collaboration, as appropriate, with: Shared Governance System Department Chairs	M	Staff skills will be current with changing technology and facilities.
i. Significantly improve external and internal signage for campus facilities, as needed, throughout the College.	1. Using Facilities Master Plan and other sources, identify and prioritize signage needs. 2. Install signage as necessary based on findings of review.	Fall 2003 – Spring 2008	Vice Chancellor Finance & Administration Vice Chancellor Academic Affairs Director Building/Grounds Director Facilities Planning In collaboration, as appropriate, with: Shared Governance System Department Chairs	M	Signage throughout all campuses will better orient students and the public.
j. Ensure access to all campuses for persons with disabilities.	1. Establish ongoing review system to identify disability access needs per ADA requirements. 2. Upgrade facilities as necessary based on findings of review.	Fall 2003 – Spring 2008	Vice Chancellor Finance & Administration Vice Chancellor Academic Affairs Director Facilities Planning In collaboration, as appropriate, with:	M-H	All facilities will meet ADA requirements; all students and visitors will have equal access to all facilities.

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