

City College of San Francisco
Student Equity Plan

IV. BUDGET- SOURCES OF FUNDING

The City College of San Francisco (CCSF) Office of Planning, Research and Grants prepared the following information on budget resources:

There are three categories of budget resource support for CCSF's student equity activities. They are as follows:

1. Special Permanent Retention/Success Programs

City College of San Francisco supports nine programs that address the needs of student populations that are most in need of additional support to achieve their educational goals. Program funding comes from both unrestricted general funds of the college and special grant funds. The programs are: African-American Scholastic Programs, Disabled Student Programs and Services, Extended Opportunity Programs and Services, Homeless/At Risk Students Program, Learning Assistance Center, Latino Services Network, Math Bridge, Puente Project, Writing Success Project and Asian Pacific American Student Success Program.

Approximate cost per student in major support services programs are as follows:

<u>Program</u>	<u>Per Student</u>
African American Scholastic Prog.	\$ 1,527
Disabled Students Program/Services	\$ 967
EOPS Program	\$ 1,107
Homeless/ At-Risk Program	\$ 688
Learning Assistance Center	\$ 55
Latino Services Network	\$ 1,763
Math Bridge Program	\$ 2,518
Puente Project	\$ 2,297

Writing Success Project	\$ 1,180
Asian Pacific American Student Success Program	\$ 305

2. Grant-funded Programs

The College has an on-going institutional advancement program supported by the Office of Development and the Office of Research, Planning and Grants. Currently, the College has raised XX million for scholarships for students needing additional financial aid, and won grant awards totaling XX million for projects including: On-Ramp to Biotech (NSF Partnerships for Innovation); Bridge to Biotech (NSF Course, Curriculum and Laboratory Improvement); Bio-Link National Center for Biotechnology Education (NSF Advanced Technological Education); Bridges to the Baccalaureate (NIH); Title III, Strengthening Institutions (U.S. Department of Education); National Articulation and Transfer Network (U.S. Department of Education and Lumina).

3. Unrestricted General Fund Support

Additional funding support for student equity is integrated into operational budgets within the College. Examples of integrated budget support for student equity include the College's ESL programs (credit and non-credit), student development counseling and advisement services; instructional technology; academic tutoring and mentoring; the Office of Outreach and Recruitment.

City College of San Francisco has an annual unrestricted budget of \$161,644,395 for fiscal year 2004-05. Since much of the CCSF Student Equity Plan is based on existing programs and personnel, most of the budgetary support will be in-kind contributions using current staff, faculty and administration.

In order to implement its Student Equity Plan, CCSF has identified the following strategies to secure sufficient funding:

- a. Monitor and advocate for state funding formulas and public policies that affect CCSF funding.
 - i. Pursue full equity funding for noncredit programs and courses.
 - ii. Pursue increases to base funding.
- b. Monitor and advocate for funding formulas equitable for CCSF, its students, faculty, and classified staff.
- c. Review and improve efficient use of resources.
 - i. Review the allocation of personnel to optimize the use of staff.

- ii. Seek to eliminate mundane time-consuming processes.
- d. Expand activities to secure alternative resources.
 - i. Develop a capital campaign for the College.
 - ii. Explore the establishment of planned- and deferred-giving funding options through the Foundation.
 - iii. Explore a “Friends of the College” initiative.
 - iv. Continue to develop the CCSF Foundation Board.
 - v. Use grants to leverage other resources.
 - vi. Increase contract and continuing education programming.
 - vii. Create more strategic alliances and partnerships that provide opportunities for sharing instructional and student support services costs.
 - viii. Significantly improve external and internal signage for campus facilities, as needed, throughout the College.
 - ix. Ensure access to all campuses for persons with disabilities

COSTS BY PROGRAM AREA & ACTIVITY

Budget: Outreach and Recruitment Office

Student Outreach and Recruitment	\$ 65,000-85,000
Outreach to High Schools	\$ 20,000-30,000
Develop Student Info Materials	\$ 30,000-\$40,000

Budget: Academic Affairs Office

Curriculum Review and Scheduling	\$10,000-\$20,000
Improve Class Schedule	\$ 5,000-\$10,000
Develop Multicultural Teaching	\$ 5,000-\$10,000
Develop Multicultural Curriculum	\$ 5,000-\$20,000
Identify Diverse Learning Styles	\$ 5,000-\$10,000
Expand Off-Campus Learning Opportunities	\$ 5,000-\$10,000
Develop Student Assessment Instruments	\$ 5,000-\$10,000
Evaluate Teaching Strategies	\$ 5,000-\$10,000
Improve Access to Tele-courses	\$ 10,000-\$20,000
Improve Distance Learning Programs	\$ 10,000-\$20,000
Develop Alternative Teaching Methods	\$ 5,000-\$10,000
Develop Study Skill Courses	\$ 5,000-\$10,000

Budget: Research, Planning and Grants Office

Marketing and Research	\$ 10,000-\$20,000
Develop Employer Needs Survey	\$ 5,000-\$10,000
Collaborate with Transfer Institutions	\$ 5,000-\$10,000

Budget: Counseling Services Office

Transition from Non-Credit to Credit	\$ 5,000-\$10,000
Greater Access to Financial Aid	\$ 5,000-\$10,000
Student Orientation	\$ 10,000-\$20,000
Improve One-Stop Student Center	\$ 10,000-\$20,000
Develop Career Pathways	\$ 5,000-\$10,000
Support Transfer-Ready Students	\$ 10,000-\$20,000

Budget: Library & Learning Resources Office

Expand Learning Resource Hours	\$ 20,000-\$40,000
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Budget: Public Information Office

Send Progress Reports to Residents	\$ 5,000-\$10,000
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Budget: Information Technology Office

Improve Student Computer Labs	\$ 50,000-\$100,000
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City College of San Francisco
Student Equity Plan

**Program Evaluation of Student Equity Plan
(Based on CCSF Strategic Plan, 2003-2008)**

To monitor the strategic initiatives of its Student Equity Plan, City College of San Francisco will produce annual reports on its progress and achievements. The reports will serve as a barometer on whether the institution is achieving its plan for student equity. “Student success indicators” will also provide the college community with a set of performance measures in each of the five basic areas. (The numbers in parenthesis identify the core indicators from the Strategic Plan, 2003-2008.) The underlined items are new indicators that were not previously in the strategic plan.

A. Access

The major indicator for performance in this area is the annual percentage of the adult population served by the College in San Francisco compared to its surrounding community. CCSF had the option of using population data from a 30-mile radius or from the City and County of San Francisco. It chose the latter. In the past, CCSF had the highest rate of adults from historically underrepresented groups in the state.

Core Indicators (by population groups):

1. Percentage of adult population served by CCSF. (4.1)
2. Enrollment trends of current high school students at CCSF. (4.2)
3. Number of students transferring from non-credit to credit programs. (4.4)
4. Percentage of first time students placed in pre-collegiate Math, English, ESL courses. (1.1)
5. Student access to pre-collegiate courses. (1.2)
6. Number of students receiving financial aid annually. (5.1)
7. Number of unduplicated students receiving student services annually. (5.2)
8. Student satisfaction with student development services. (5.3)
9. Level of student satisfaction with college climate. (8.1)
10. Progress toward diversification of College employees. (8.2)
11. Level of employee satisfaction with College services. (8.3)

B. Course Completion

During the next three years, the College will be identifying measures to assess student learning outcomes at the course level.

Core Indicators (by population groups):

1. Percent and number of students successfully completing courses. (2.1)
2. Number of students enrolled into courses on census day. (New)
3. Assessment measures of student learning outcomes at the course level. (2.6)
4. Level of student satisfaction with technology-enhanced courses. (7.2)

C. ESL and Basic Skills Completion

An annual report will be prepared containing information on instructional and student support programs and interventions that foster high levels of success for ESL and basic skills students.

Core Indicators (by population groups):

1. Overall student success rates in ESL and basic skills courses. (1.3)
2. Completion rates for students in ESL and basic skills programs. (1.4)
3. Number of ESL and basic skills students who complete a final ESL or basic skills course.(New)
4. Number of ESL and basic skills students who complete a degree-applicable course after completing the final ESL or basic skills course. (New)

D. Degree and Certificate Completion

Progress will be measured by the number of certificates and degrees earned by CCSF students.

Core Indicators (by population groups):

1. Number of students who indicated during matriculation that they would like to obtain a degree or certificate as their goal. (New)
2. Number of students attaining degrees and certificates. (2.2)
3. Successful completion of vocational courses. (3.1)
4. Number of certificates achieved annually. (3.2)
5. Assessment measures of student learning outcomes at the program and college-wide levels. (2.6)
6. Satisfaction of CCSF graduates. (2.5)

E. Transfer

The annual report will indicate the numbers of students transferring to a baccalaureate institution and the number of students achieving “transfer ready” status at CCSF.

Core Indicators (by population groups):

1. Number of students who completed a minimum of 12 credit units and have attempted a transfer-level course in English or math. (New)
2. Number of students who completed a minimum of 12 credit units and have attempted a transfer-level course in English or math and who actually transferred after 1-6 years. (New)
3. Annual number of students transferring to CSU and UC institutions. (2.3)
4. Annual number of students achieving a transfer-prepared and transfer-ready status. (2.4)