

# **STRATEGIC PLAN EVALUATION**



**B: Streamlined College Operations**

*Strategies/Actions (Priority order for implementation)*

| <b>B: Streamlined College Operations</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| B1: Conduct an institutionwide review of college procedures to analyze time on tasks and to identify inefficiencies and bottlenecks encountered by college administrators, faculty, staff. Ensure that service providers participate in the reviews. The review shall include all college administrative, student support and instructional services. | X                   | X         |           | <ul style="list-style-type: none"> <li>Office of Financial Aid had complete review with recommendations for changes that have been implemented.</li> <li>Review of other college services being conducted through Enhanced Self Study</li> </ul>   |
| B2: Develop customer-service standards and build in accountability measures with the advice of users of the service, staff and appropriate shared governance committees.  |                     |           | X         |  |
| B3: Develop processes to streamline inefficient college operations and include ripple effects” (i.e. impacts of changes upon other departments and units) in the streamlining plan.   |                     | X         |           | Established on-line purchasing procedure; independent payroll system (from City and County); Web for Employees for easy access to employee information; on-going efforts to streamline grants procedures.  |
| B4: Consider equipment upgrades to support quality service improvements   | X<br>X<br>(1/01)    | X         |           | <ul style="list-style-type: none"> <li>Upgrades for equipment provided for most administrative operations during past five years. New and upgrade equipment for instruction and student services also provided through state block grant funds.</li> <li>Banner 4 implemented</li> </ul> |

C = COMPLETED  
 IP = IN PROCESS  
 NS=NOT STARTED

**C: Quality Service Training**

*Strategies/Actions (Priority order for implementation)*

| C: Quality Service Training   | C<br>(DATE) | IP | NS | Comments   |
|---|-------------|----|----|--|
| C1: Require an ongoing, long-term quality service training program and courses as part of staff development, including,   |             |    |    |  |
| <ul style="list-style-type: none"> <li>• Dealing with difficult people;</li> </ul>  |             | X  |    | Flex workshop offered.   |
| <ul style="list-style-type: none"> <li>• Solving problems including use of conflict resolution services</li> </ul>  |             | X  |    |  |
| <ul style="list-style-type: none"> <li>• Improving communications among CCSF employees;</li> </ul>  |             | X  |    |  |
| <ul style="list-style-type: none"> <li>• Trusting and respecting others</li> </ul>  |             | X  |    |  |
| <ul style="list-style-type: none"> <li>• Teambuilding</li> </ul>  |             | X  |    | Consultant retained to work on team building with specific administrative departments  |
| C2: Develop an organizational culture and environment supporting a customer service orientation including a system to ensure adequate time to learn customer service processes and to deliver services to customers |             |    |    |  |
| C3: Build customer service into performance evaluations of administrators, faculty, and staff.  |             | X  |    | Student and employee satisfaction surveys of colleges services started in 2000/01. Program review system will utilize results of these surveys in future reviews; customer service included in administrative evaluations. |
| C4: Provide incentives and rewards for excellence in customer   |             |    | X  |  |

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**D: Adapt Quality Improvement Processes for Instruction**

*Strategies/Actions (Priority order for implementation)*

| <b>D: Adapt Quality Improvement Processes for Instruction</b>   | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| D1: Expand programs and seminars to continue to train faculty in the use of classroom research and assessment techniques.   |                     | X         |           | Limited programming on classroom assessment and research at flex professional days   |
| D2: Provide institutional processes to recognize achievements of faculty, administrators and classified staff who have achieved high levels of excellence in instruction and/or provision of student services |                     | X         | X         | <ul style="list-style-type: none"> <li>• City Currents periodically reports on faculty and staff professional achievements</li> <li>• No formal recognition for achievements in instruction and/or student services</li> </ul> |
| D3: Increase professional development opportunities to promote excellence in instruction and student service delivery.  |                     | X         |           | Technology Learning Center has added opportunities for faculty and staff to learn more about the application of technology to instruction and student services.  |

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**E: Communications and Information Exchange**

*Strategies/Actions (Priority order for implementation)*

| E: Communications and Information Exchange  | C<br>(DATE)     | IP | NS | Comments  |
|---|-----------------|----|----|---|
| E1: Improve new student, staff and faculty orientations to the college and include periodic updates of new information. Update handbooks on college systems, policies and procedures on a regular basis. Expand the mentor program to include all new faculty, classified staff and administrators. Establish annually-updated service directories for CCSF employees and students. | X<br>X<br><br>X | X  |    | <ul style="list-style-type: none"> <li>• New faculty and staff orientations held annually</li> <li>• Faculty and staff handbooks completed</li> <li>• Updates and information on college forms and procedures provided regularly</li> <li>• Mentor program includes all new tenure track faculty</li> <li>• Service directories provided from Human Resources; Student Development. Academic Affairs in process of publishing a directory.</li> </ul> |
| E2: Create a Master Calendar of important events to integrate and coordinate information. This would include start/stop dates for key processes (matriculation, drop/add, semester, exams) and for counseling and other student support service programs.   | X               |    |    | Master calendar posted in City Currents and on college web site and updated from month to month. Additional information on registration disseminated regularly to all department chairs and administrators  |
| E3: Provide voice-mail for all faculty and staff.   | X               |    |    |   |
| E4: Provide student information desk(s) in a central location at each campus, with a designated person to coordinate information flow and ensure consistency and accuracy.  |                 |    | X  |   |
| E5: Maintain telephone operators as opposed to automated call directing systems.  | X               |    |    |   |
| E6: Provide e-mail accounts and/or e-mail opportunities for faculty, classified staff and students.   |                 | X  |    | <ul style="list-style-type: none"> <li>• 60% faculty/staff have email accounts</li> <li>• 9500 student email accounts per semester</li> </ul>   |
| E7: Consider converting marquee to electronic "billboard" and student kiosks.   |                 | X  |    | Electronic billboard and student information monitors installed at Ocean Campus   |
| E8: Establish on-line communications among all campuses and a protocol for information exchange/dissemination regarding important college policies, programs, projects.   |                 | X  |    | Listservs used regularly for department chairs, administrators, counselors and OPS. Wide area email also used to communicate with faculty and staff. Regular reports sent by email and City Currents to all faculty, administrators, department chairs and program coordinators including reports from Chancellor, grants bulletins, important collegewide initiatives.   |
| E9: Improve accuracy and presentation of information exchange during contract negotiations.   | X               |    |    | DBO provides more source information for collective bargaining. AFT salary formula now based on audited data.   |
| E10 Improve college mail services within and among the campuses.  |                 |    | X  | No information  |

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**F: Research to Support Continuous Improvement**

*Strategies/Actions (Priority order for implementation)*

| F: Research to Support Continuous Improvement  | C<br>(DATE) | IP | NS | Comments   |
|--|-------------|----|----|--|
| F1: Coordinate continuous improvement (CQI) research efforts through the Office of Research and share findings with all departments.   |             |    | X  |  |
| F2: Conduct research in collaboration with service providers to determine customer needs through bias-free surveys (both electronic and hard copy), suggestion boxes, focus groups. Survey results shall be subjected to review and discussion by affected user groups. Emphasis should be to research both student and employee needs and satisfaction. |             | X  |    | Student and employee satisfaction surveys started in Fall 2000. Reports on student satisfaction with college services and employee satisfaction with college services distributed to college community in Spring 2001. |
| F3: Research class availability and student completion rates on a regular basis.   |             | X  |    | College Decision Support System provides data on student demand for courses and sections, and data on student success by course, department and campus.  |
| F4: Encourage and support departmental and program-level customer service research.  |             |    | X  | No information   |

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**CONTINUOUS PROGRAM IMPROVEMENT**

**A: Establish Institutional Support to Promote Learner-centered Innovation**

*Strategies/Actions (Priority order for implementation)*

| <b>A: Establish Institutional Support to Promote Learner-centered Innovation</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| A1: Develop an inventory of existing model programs by department, school, and campus.  |                     |           | X         |  |
| A2: Working with schools, campuses and departments, establish roundtables to stimulate broad-based participation in the development of both interdisciplinary and discipline-specific innovations to promote teaching excellence and higher levels of student learning. The roundtables would utilize student feedback, best practice research from other institutions and other types of information to support roundtable discussions.  |                     |           | X         |  |
| A3: Expand and formalize the college program innovation process. Such a process would include a fund for innovation with clear criteria for awarding short-term and long-term grants, technical support for individual and group projects, evaluation of the project, and dissemination of successful projects to other CCSF faculty and staff. Innovations could include a vast array of instructional, student service and learner-centered projects (e.g. peer tutoring, service-learning programs; supplemental instruction). |                     | X         |           | Enhanced Self Study process is identifying effective practices and important innovations in five key areas of college student services and instruction. When ESS is completed the college will provide support for the ESS recommendations promoting improvement and innovation in all five areas. |
| A4: Establish a support system to enable CCSF employees to develop innovations including tuition-free enrollment in CCSF classes; faculty and classified staff utilization of more flex professional hours for innovation activities; support programs and classes between semesters for disciplines that use intensive learning or learning in a concentrated period of time   |                     | X         |           | Staff development office and the Technology Learning Center offer a wide array of classes during and between semesters for faculty and staff. TLC provides grants to departments for professional activities.  |

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| <b>A:</b> <b>Establish Institutional Support to Promote Learner-centered Innovation</b>  | <b>C</b><br><i>(DATE)</i> | <b>IP</b> | <b>NS</b> | <b>Comments</b>   |
|--|---------------------------|-----------|-----------|---|
| A5:    Provide staff development opportunities to all faculty and classified staff to support the best and most successful learner-centered programs within the college and in the nation. |                           | X         |           | Staff development activities provided through flex professional days, support for conference attendance. TLC offers professional development activities throughout the year. TLC facility has been enlarged and remodeled in 2000/01. |
| A6:    Encourage and support faculty to experiment with and implement new pedagogies that enhance teaching excellence and student learning.  |                           | X         |           | Partnership for Excellence funds and grants provide support for faculty in all instructional schools and student development division.  |
| A7:    Encourage schools and departments to review and adopt one or more models of a successful learner-centered, interdisciplinary program.   |                           |           | X         |   |

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| assistant programs are now operating in a number of colleges to support staff and faculty technology programs) |  |  |  |  |
|--|--|--|--|--|

**C: Increase Collaboration, Communication and Liaison Linkages Between Student Services and Instruction**

*Strategies/Actions (Priority order for implementation)*

| <b>C: Increase Collaboration, Communication and Liaison Linkages Between Student Services and Instruction</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>   |
|--|---------------------|-----------|-----------|---|
| C1: Strengthen and expand collaborative activities between student services and instruction  |                     | X         |           | Some counselors assigned to work with schools with offices located in various buildings on Ocean Avenue campus.   |
| C2: Improve communication and develop collaboration among all units (e.g. advisors, counselors, admissions and records, financial aid, etc.) that are involved in matriculation in order to support the matriculation of new students, undecided students and continuing students. Enhance follow-up services for probationary students. |                     | X         |           | <ul style="list-style-type: none"> <li>• Enhanced Self Study examining ways to promote collaboration.</li> <li>• Study group formed to enhance services for probationary students (Nick Chang)</li> </ul> |
| C3: Establish collegewide career and job placement services integrating all current college programs under one office with the mandate to coordinate all work-based programs and to link directly to college workforce instructional programs.   |                     |           | X         | No information  |
| C4: Train instructors following statewide counseling guidelines in the role of faculty advisors to provide discipline- or program specific support to students to complement student services. The training would be coordinated by the General Counseling Department with participation from all student services units.                |                     |           | X         | No information  |

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**D: Enhance and Expand Delivery of Student Support Services**

*Strategies/Actions (Priority order for implementation)*

| D: Enhance and Expand Delivery of Student Support Services  | C<br>(DATE)         | IP | NS | Comments  |
|---|---------------------|----|----|---|
| D1: Improve the current delivery of matriculation services. Redesign the current approach to orienting new students to include the use of current students as orientation leaders; small group presentations; a student handbook; and multi-media and on-line Web presentations. Broaden initial assessment to include learning styles, real work experience, academic preparation, as well as student skills in Math, English and ESL. | C<br><br>C<br><br>C |    |    | <ul style="list-style-type: none"> <li>▪ Student Peer Advisors are used to cover certain parts of the orientation and conduct campus tour upon request</li> <li>▪ The Student Handbook was published online in 1998 and in booklet form in 1999. The Handbook is given to all new students at the Orientation</li> <li>▪ Counselors use multiple measures in the initial interviews with new students to help them select the appropriate courses. They factor in the students' academic background and work experience and other relevant factors</li> </ul>   |
| D2: Expand the matriculation process to the non-credit college programs and high schools to facilitate an easy transition to the college? credit programs   | C<br><br>C          |    |    | <ul style="list-style-type: none"> <li>▪ Non-credit matriculation services—assessment, orientation and counseling—are provided to all new noncredit ESL and Transitional Studies students.</li> <li>▪ Credit matriculation services—admissions, placement assessment, orientation, counseling and registration priority—are provided at all the campuses for upper level ESL and High School/GED students who wish to pursue studies in the credit program. A special registration arena with academic advisors and bilingual staff is set up at the Phelan/Ocean Campus on the first day of new students registration to help facilitate the registration of these transitioning students</li> </ul> |
| D3: Provide students with electronic access to degree audit information about their progress toward transfer and graduation requirements. Use kiosks and the Internet at all college locations and at high schools to provide ready access to: course schedules, catalogue information, individual student grades, unofficial transcripts, degree audits, and prerequisites.  | C                   | X  | X  | <ul style="list-style-type: none"> <li>▪ The Student Development Division is currently investigating the electronic degree audit softwares</li> <li>▪ In late 1999, the CCSF website added a comprehensive new students admissions portal that provides all the step-by-step enrollment information, schedule of activities, links to all key dates and information such as Class Schedule and Course Catalog as well as downloadable forms</li> <li>▪ Banner Web for students will be ready for the 2001 Fall Semester registration period.</li> </ul>   |
| D4: Expand campus child care programs for students with young children.   |                     | X  |    | Orfala donation will triple the capacity of child care for CCSF students.   |

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**E: Promote Flexible Delivery Systems**

*Strategies/Actions (Priority order for implementation)*

| <b>E: Promote Flexible Delivery Systems</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|--|---------------------|-----------|-----------|--|
| E1: Provide flexible scheduling of courses and programs including tri-semester, short-term semesters, etc.                   |                     | X         |           | Four week summer session established in 2001; More short term classes offered. Task Force established to investigate college calendar changes. Starts work in Fall 02. |
| E2: Expand competency-based courses in both the credit and non-credit modes as instructional options.                        |                     |           | X         |  |
| E3: Link non-credit courses to supplement instruction in credit mode.  |                     |           | X         |  |
| E4: Expand co-linked courses where appropriate to promote both collaborative and cooperation teaching and learning programs. |                     | X         |           | McTyre Learning Communities classes offered each semester (total of ???); also Learn to Earn More co-linked classes of ESL and TS with occupational classes.           |
| E5: Expand the college use of distance learning where appropriate.   |                     | X         |           | Telecourses expanded to 22-24 courses from 10; there are 11 online courses with plans to expand to 27 by Spring 2002.. Plans call for an ITV pilot course.             |

**F: Expand Institutional Partnerships**

*Strategies/Actions (Priority order for implementation)*

| <b>F: Expand Institutional Partnerships</b>   | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| F1: Expand partnerships with community organizations, other education providers, labor and business to bring education to students at a time and in a place that conforms to their needs. Deliver learning at work-based sites. Provide college credit for work and life based experiences based upon competency criteria (see glossary). |                     | X         |           | <ul style="list-style-type: none"> <li>• SF School to Career Partnership</li> <li>• Police and Fire Academies</li> <li>• Contract Education programs</li> <li>• CalWorks and Dept of Human Services</li> <li>• Construction trades and DHS</li> <li>• ESL and DHS and SFUSD for CBET classes</li> <li>• Over 30 programs with the SFUSD</li> </ul> |

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TECHNOLOGY

**A: Build the Physical Infrastructure for Technology**

*Strategies/Actions (Priority order for implementation)*

| <b>A: Student-Friendly Access System</b>   | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|--|---------------------|-----------|-----------|--|
| A1: Install a secure, college-wide communications network infrastructure, including video cabling as appropriate, between buildings and campuses as well as offices and classrooms |                     | X         |           | Network has been partially completed and plans are in place to complete network with Bond issue.         |
| A2: Provide technical support for offices, labs, and classrooms, including a fully-staffed help desk, on-site support in labs and traveling support for classrooms                 |                     | X         |           | Currently provided but not adequately. More resources for staffing needed                                |
| A3: Expand access to information technology for students by investing in state-of-the-art” end user computers and related equipment in labs and classrooms                         |                     | X         |           | All labs have an upgrades and some labs have state of art equipment. More labs will be needed in future. |
| A4: Expand access to information technology for all faculty and classified staff, including the creation of a Technology Learning Center for staff development and training        | C<br>1998           |           |           | Tech. Learning Center provides workshops and classes for faculty and staff throughout the year.          |

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**B: Increase Opportunities for Technology Use**  
*Strategies/Actions (Priority order for implementation)*

| <b>B: Increase Opportunities for Technology Use</b>                                   | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| B1: Implement a systematic staff development program for faculty and staff            |                     | X         |           | TLC provides on-going staff development during Flex, winter and summer breaks and during the semesters.  |
| B2: Train students in the use of computers and other information technology           |                     | X         |           | CCSF offers computer training through many different programs including Business, CIS, Multimedia. Many programs have computer use as part of the instructional activities.  |
| B3: Improve and enhance the delivery of student services as enumerated in Objective D | X<br>1999           |           |           | <ul style="list-style-type: none"> <li>• Online advising implemented</li> <li>• Enhanced Self Study and Student Development division establishing plans for electronic delivery of multiple student services.</li> </ul> |

**C: Create a System to Plan for, Evaluate and Fund Technology**

*Strategies/Actions (Priority order for implementation)*

| C: Create a System to Plan for, Evaluate and Fund Technology   | C<br>(DATE) | IP | NS | Comments  |
|--|-------------|----|----|---|
| C1: Continue and strengthen education technology by creating an Education Technology Office and a Teaching and Learning Technology Round Table comprised of students, faculty, classified staff and administrators to discuss and recommend college policies related to application of information technology to teaching and learning | C<br>C      |    |    | <ul style="list-style-type: none"> <li>• TLTR established in 1998</li> <li>• ETO established in 2000</li> </ul>   |
| C2: Establish and maintain funding for information technology; the college should explore the feasibility of supporting a modification of state law which would allow the college to establish a student technology fee.   |             |    | X  |   |
| C3: Establish annual and ongoing planning and evaluation system through schools and departments  |             | X  |    | Telecourses are evaluated every semester; on-line courses will be evaluated every semester as of F02.   |
| C4: Develop guidelines on critical legal and usage issues related to information technology and disseminate to the CCSF community  |             | X  |    | Information Technology Policy Committee working on guidelines.  |
| C5: Develop a hardware acquisitions plan which standardizes purchases whenever possible and plans for cyclical upgrades and replacements   |             | X  |    | ITS and Purchasing Department developed standards for administrative PCs. Standards being reviewed by ITPC to keep list current.  |
| C6: Develop a software acquisitions plan to standardize software purchases and subsequent upgrades of the selected software. Develop a list of software that will be official” software for which CCSF will provide extensive technical support. (More modest support will be available for unofficial software.)                      |             | X  |    | College has agreement with Microsoft to have Office and anti-virus software on all college computers. List of supported software currently being reviewed by ITPC work group to keep current. |
| C7: Make standardized computer and software packages available at discount to students and disseminate purchasing information to students  |             | X  |    | CCSF Bookstore provides computer packages to students.  |
| C8: Examine distance education options and determine long-term goals and expand where appropriate based upon student and faculty needs and preferences   |             | X  |    | Education Technology planning activities are addressing these issues in Spring 2001 through TLTR planning group.  |

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**D: Improve Student Services**

*Strategies/Actions (Priority order for implementation)*

| <b>D: Improve Student Services</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| D1: Provide on-line data to improve college decision-making   |                     | X         |           | <ul style="list-style-type: none"> <li>Decision Support System established in Spring 2001 by Office of Research, Planning and Grants</li> <li>Enhanced Self Study EMT group recommending further refinements to Banner system</li> </ul>             |
| D2: Enhance information access to students through information kiosks, web sites, multi-media orientations  |                     | X         |           | <ul style="list-style-type: none"> <li>Banner Web for Students being installed in June 01 and offers students access to individual information.</li> <li>Current CCSF web site offers catalog, time schedule and departmental information</li> </ul> |
| D3: Develop additional enrollment options for students through the application of technology  |                     | X         |           | See Banner Web for Students in D-2   |
| D4: Develop electronic counseling support systems   |                     | X         |           | Online counseling established in 1999.   |
| D5: Improve interactivity of counseling support services among campuses by establishing common data systems   |                     |           | X         | No information   |
| D6: Develop systems to support distance orientation and on-line counseling  |                     | X         |           | See D-4 above  |
| D7: Support data collection and processing to evaluate counseling services delivery system  |                     | X         |           | SARS-GRID system being developed to provide information on counseling system.  |
| D8: Review the feasibility and desirability of creating a shorter, more responsive computerized testing process to reduce test anxiety for new students |                     | X         |           | Enhanced Self Study group examining proposals to establish computerized testing. New Ed Tech plan calls for computerized testing labs.   |
| D9: Shorten the award processing time to financial aid applicants using an improved data system   | C                   |           |           | Banner Financial Aid eliminated backlog. Awards now allocated by start of semester.  |

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FACILITIES

**A: Restructure the Facilities Review Committee**

*Strategies/Actions (Priority order for implementation)*

| <b>A: Restructure the Facilities Review Committee</b>   | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| A1: Revise the new Facilities Committee composition to ensure a range of expertise and representation from varied disciplines and campuses, and from constituency groups of faculty, staff, students, and administrators. | C                   |           |           | The Facilities Committee has been reorganized and includes the following sub-committees: Works of Art; Campus Projects; Parking and Traffic. |
| A2: Designate a "facilities needs coordinator" for each building including bungalows to consolidate requests for facilities improvements.   |                     | X         |           | Building Users Groups coordinate requests for facilities improvements.   |
| A3: Provide opportunities for community input on projects that have a clear impact on neighborhoods adjacent to CCSF facilities, including input from established community organizations.                                |                     | X         |           | Community input gathered through community outreach meetings as well as the EIR process.   |
| A5: Establish a standard form for project evaluation and assessment that conforms to the educational plan and strategic plan principles   |                     |           | X         |  |
| A6: Continue the Design Review Board under the new Facilities Committee, including an outside community member.   |                     | X         |           | This process used for the Shops building.  |

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**B: Adopt Facilities Planning Principles**

*Strategies/Actions (Priority order for implementation)*

| <b>B: Adopt Facilities Planning Principles</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| B1: The new Facilities Committee will review the principles included in the "master plan" produced by the Facilities Master Plan Subcommittee for possible inclusion in the facilities principles.  |                     | X         |           | The Facilities Committee is in process of conducting a comprehensive update of the plan. |
| B2: Review the planning principles periodically at the Facilities Committee to determine their success in providing guidance on facilities development. Use various inputs in this review, including user groups' post-occupancy evaluation of facilities that are built or renovated according to the design principles. |                     | X         |           | On-going.  |

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**C: Integrate User Groups into Facilities Design and Construction**

*Strategies/Actions (Priority order for implementation)*

| C: Integrate User Groups into Facilities Design and Construction   | C<br>(DATE) | IP | NS | Comments   |
|--|-------------|----|----|--|
| C1: Establish a process for project sponsorship by user groups representing broad constituencies and conduct ongoing communication with sponsoring groups.   |             | X  |    | College established Building User Groups (BUGs) to guide facilities remodeling in each building.               |
| C2: Provide assistance, education and training to user groups in establishing project goals and preliminary program as outlined in the planning principles document established under Objective B of this section, including graphic rendering of goals and preliminary program. |             | X  |    | Facilities planning staff assigned as resource and technical assistant to Facilities Committee sub-committees. |
| C3: Program and design facilities employing an interactive process between users and architects.   |             | X  |    | On-going   |
| C4: Create a structured participation program with milestones and deadlines to involve college community in prioritizing projects for recommendation to senior administrators.   |             | X  |    | Building Users Groups (BUGs) serve function of structured participation program.                               |
| C5: Conduct user group post-occupancy evaluation of new or renovated facilities.   |             |    | X  |  |

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 IP = IN PROCESS  
 NS=NOT STARTED

**D: Evaluate Projects on Basis of Educational Needs**

*Strategies/Actions (Priority order for implementation)*

| <b>D: Evaluate Projects on Basis of Educational Needs</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|--|---------------------|-----------|-----------|--|
| D1: Establish evaluation criteria based on the CCSF Strategic Plan and other collegewide and campus planning documents.  |                     | X         |           | Facilities Committee will incorporate plans from Education Master Plan into the evaluation criteria. |
| D2: Maintain flexibility in the facilities plan to be responsive to unforeseen developments and opportunities.   |                     |           | X         |  |
| D3: Define user groups for each project through an open process, and provide opportunities for them to participate meaningfully in the programming and design process. | X                   |           |           | Building User Groups participate in programming and design process.                                  |

C = COMPLETED  
 IP = IN PROCESS  
 NS=NOT STARTED

**E: Fund Projects on Basis of Facilities Process**

*Strategies/Actions (Priority order for implementation)*

| <b>E: Fund Projects on Basis of Facilities Process</b>   | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|--|---------------------|-----------|-----------|--|
| E1: Consider all projects for funding equally, regardless of size. Define small, medium, large, and maintenance projects based on criteria such as costs, benefits, and disruption. Develop guidelines for funding facilities projects | X                   |           |           | Facilities Committee uses costs and benefits to build a priority list for major capital projects.                      |
| E2: The College Capital Improvement Program will utilize the Committee's recommendations in the development of an annual plan.   | X                   |           |           | The Facilities Committee submits an annual updated plan to the Board of Trustees.                                      |
| E3: For planning purposes, consider college-wide block grants for deferred maintenance, renovations, infrastructure, and capital projects, etc. Advocate changes in state law to create this approach.                                 | X                   |           |           | CCSF used block grant funds in prior years for deferred maintenance, renovations, infrastructure and capital projects. |

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**SUPPORTIVE WORKING ENVIRONMENT**

**A: Improve Working Conditions**

*Strategies/Actions (Priority order for implementation)*

| <b>A: Improve Working Conditions</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>  |
|---|---------------------|-----------|-----------|--|
| A1: Develop a transportation plan that increases availability of parking and evaluates the feasibility of an inter-campus shuttle.                          |                     |           | X         |  |
| A2: Provide for the facilities needs of faculty and staff, including:   |                     |           |           | District focused on health and safety projects using 1997 bond funds. Beginning in Fall 2002, college plans to address general upgrade projects as listed in A2. |
| <ul style="list-style-type: none"> <li>• Quiet spaces for meetings.</li> </ul>  |                     |           | X         | See above  |
| <ul style="list-style-type: none"> <li>• Adequate personal working space.</li> </ul>  |                     |           | X         | See above  |
| <ul style="list-style-type: none"> <li>• Congregating space for staff and faculty and interactions among classified staff, faculty and students.</li> </ul> |                     |           | X         | See above  |
| <ul style="list-style-type: none"> <li>• Upgraded bathrooms.</li> </ul>   |                     |           | X         | See above  |
| <ul style="list-style-type: none"> <li>• Adequate lighting, heating, and ventilation.</li> </ul>  |                     | X         |           | Certain buildings have been upgraded; other buildings are slated for upgrades  |
| A3: Assist campus and school deans identifying and implementing innovative methods and funding sources for working conditions improvements.                 |                     |           | X         | College strategy no longer focuses on school deans; new strategy depends upon Office of Development, Grants Office and Bond Referendum for funding sources       |
| A4: Review and upgrade programs that address health and safety needs, including:  |                     |           |           |  |
| <ul style="list-style-type: none"> <li>• Office and computer ergonomics issues (including back/shoulder and repetitive stress issues).</li> </ul>           |                     | X         |           | Publication of pamphlet on good practices for office and computer work stations.   |
| <ul style="list-style-type: none"> <li>• First-Aid and CPR training.</li> </ul>   |                     | X         |           | Coordinated by Student Health Services   |
| <ul style="list-style-type: none"> <li>• Personal safety and wellness programs.</li> </ul>  |                     | X         |           | Advisories posted. College established Wellness Center in 1999/2000.   |
| <ul style="list-style-type: none"> <li>• Disease prevention.</li> </ul>   |                     | X         |           | Coordinated by Student Health Services   |
| <ul style="list-style-type: none"> <li>• Disaster preparedness procedures and programs.</li> </ul>  |                     | X         |           | Procedures posted in college buildings.  |

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 IP = IN PROCESS  
 NS=NOT STARTED

**B: Increase Options for Part-Time Employee Involvement**

*Strategies/Actions (Priority order for implementation)*

| B: Increase Options for Part-Time Employee Involvement   | C<br>(DATE) | IP | NS | Comments   |
|--|-------------|----|----|--|
| B1: Provide part-time faculty adequate space for meetings with students and storage of instructional equipment.  |             |    | x  |  |
| B2: Explore inclusion of non-instructional activities (e.g., orientation; office hours; and committees) of part-time faculty within the 60% limit.   |             | X  |    | All part time faculty eligible for some paid office hours.                                 |
| B3: Ensure that all CCSF employees receive the same basic information, e.g., schedules, catalogues. Establish a handbook for part-time faculty.  |             | X  |    | Faculty Handbook for full and part time faculty developed and disseminated to all faculty. |
| B4: Integrate part-time CCSF employees into staff development activities.  |             | X  |    | Part-time faculty participate in staff development activities                              |
| B5: Conduct collegewide studies of the status and working conditions of part-time faculty and classified staff through the establishment of two special task forces with representation from all college constituencies (students, administrators, faculty, classified staff) and AFT 2121 and SEIU 790. The task forces--one to focus on classified staff and the other on faculty--will report findings to the College Advisory Council. |             |    | X  |  |
| <ul style="list-style-type: none"> <li>• extent of use of part-time employees in college departments and operations</li> </ul>   |             |    | X  |  |
| <ul style="list-style-type: none"> <li>• impact upon teaching and learning goals of the college</li> </ul>   |             |    | X  |  |
| <ul style="list-style-type: none"> <li>• impact upon efficiency and effectiveness of college operations</li> </ul>   |             |    | X  |  |
| <ul style="list-style-type: none"> <li>• access of part-time employees to college resources and support</li> </ul>   |             |    | X  |  |
| <ul style="list-style-type: none"> <li>• identification of major issues and problems affecting part-time employees</li> </ul>  |             |    | X  |  |
| <ul style="list-style-type: none"> <li>• remedies for current problems facing part-time employees</li> </ul>   |             |    | X  |  |

C = COMPLETED  
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**C: Promote a Diverse College Culture**

*Strategies/Actions (Priority order for implementation)*

| C: Promote a Diverse College Culture   | C<br>(DATE) | IP | NS | Comments   |
|--|-------------|----|----|--|
| C1: Conduct college educational programs to develop positive shared understandings on diversity and affirmative action.  |             | X  |    | College sponsored diversity workshops during flex professional days.   |
| C2: Recruit qualified diverse applicants to college hiring pools for administrators, faculty and classified staff.   |             | X  |    | College received recognition from State Chancellor’s Office on its diversity efforts in hiring.  |
| C3: Pursue diversity hiring goals  |             | X  |    | See C2 above   |
| C4: Create institutional ground rules for diversity, civility and communication.   |             |    | X  |  |
| C5: Provide regular venues for dialogue on diversity issues.   |             | X  |    | Flex professional days are the key venue at this time.   |
| C6: Support training in diversity issues in race, gender, sexual orientation, disabilities (e.g. active listening, consensus building skills).                           |             | X  |    | Diversity training conducted during flex professional days. Diversity Committee (shared governance) of the College Advisory Council working on diversity issues now. |
| C7: Provide diversity and communication training for leaders of unions, student groups, and college professional associations to support leadership on diversity issues. |             |    | X  | No information   |

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 NS=NOT STARTED

**D: Build a Team Orientation**

*Strategies/Actions (Priority order for implementation)*

| <b>D: Build a Team Orientation</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>   |
|---|---------------------|-----------|-----------|---|
| D1: Conduct flex day classes and other professional development activities on teamwork and team formation   |                     | X         |           | Team building training sessions with HR and Finance staff in 1998/99. |
| D2: Encourage and support team building.  |                     | X         |           | Team building training sessions with HR and Finance staff in 1998/99. |
| D3: Integrate team message, skills, and concepts in faculty and classified staff orientations.  |                     | X         |           | Team building training sessions with HR and Finance staff in 1998/99. |
| D4: Provide leadership training to all those involved in managerial, supervisory positions and constituency group representatives to complement team orientation. |                     | X         |           | Team building training sessions with HR and Finance staff in 1998/99. |

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RESOURCE DEVELOPMENT

**A: Maximize Revenue from Public Funding Sources**

*Strategies/Actions (Priority order for implementation)*

| A: Maximize Revenue from Public Funding Sources  | C<br>(DATE) | IP | NS | Comments  |
|--|-------------|----|----|---|
| A1: Optimize enrollments throughout the college to ensure that the college receives the maximum level of funding from the state in all categories--cost of living, growth, categorical programs and categorical grants for equipment, technology, etc.   |             | X  |    | Administrator enrollment development group meets once a month to review enrollments at the college and develop strategies to optimize enrollments.  |
| A2: Build awareness among faculty and staff of the mechanisms through which the college receives its funding from the state including regular reports on state funding, orientation sessions and reports on college enrollment goals, and strategies to support full classes, student retention and timely submission by faculty of enrollment sheets. |             | X  |    | Chancellor gives regular updates to faculty, staff and administration and students about state funding status, enrollment strategies and other issues related to enrollments. Office of Government Relations has web page with regular updates.   |
| A3: Expand existing database and Web site information on sources for public funding grants from both state and federal sources.  |             | X  |    | Grants office has a web site with key federal and state links for grant opportunities. The Grants Office also publishes a monthly Grants Bulletin sent to all department chairs and administrators on current grant opportunities and specific grants being developed within the college. |
| A4: Encourage CCSF employees to participate in public government agencies, commissions and boards which have access to public funds related to postsecondary education. Develop direct links with these participants to make them aware of opportunities to promote partnerships with the college.   |             | X  |    | Office of Government Relations and Chancellor's Office maintains close contact with members of the college community holding elected and appointed office.  |
| A5: Support the passage of the CCSF bond referendum in June, 1997 for funding for capital improvements in technology infrastructure, modernization, renovation, health and safety and child care center.   |             | X  |    | College Bond referendum scheduled for November 2001 for \$195 million. June 1997 bond referendum was successfully passed. Funds being used by college.  |
| A6: Explore the feasibility of issuing participation bonds to fund specific capital improvement projects.  |             | X  |    | Certificates of Participation used to fund specific projects  |
| A7: . Investigate opportunities to utilize local redevelopment funds to support projects at specific college campuses.   |             |    | X  |   |
| A8 Expand partnerships initiatives with other educational institutions including community colleges, SFUSD, SFSU, and UC, to compete for public partnerships grants from local, state and federal agencies.  |             | X  |    | Joint facility proposal with SFSU is now being developed to house specific programs from both institutions.   |
| A9 Utilize college media including Telecourses, Channel 52 and KCCSF to market and enhance enrollments.  |             | X  |    | No specific information.  |

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**B: Expand Revenues From Non-State Sources**

*Strategies/Actions (Priority order for implementation)*

| B: Expand Revenues From Non-State Sources   | C<br>(DATE) | IP | NS | Comments   |
|---|-------------|----|----|--|
| B1: The Office of College Development will be responsible for the planning and implementation of a comprehensive resource development program to provide increased funds from private sources for college programs and services, facilities and equipment.  |             | X  |    | College established Office of Development in 1999/2000. Comprehensive plan is being developed in 2000/01.  |
| B2: Implement an alumni development plan to identify and involve alumni in the resource development programs of the college.  |             | X  |    | Alumni resource plan being developed and will be implemented in 2001/02.   |
| B3: Increase the operations of the Office of Contract and Continuing Education where appropriate to widen the scope of educational offerings to the public.   |             | X  |    | <ul style="list-style-type: none"> <li>• Contract education program increased training revenue from \$653,000 in 1997/98 to \$834,000 in 1999/2000 and served 21 companies in 1999/2000.</li> <li>• Continuing education program increased net income from \$76,000 to \$96,000 from 1997/98 to 1999/2000 with numbers of students served at 7300 in 1999/2000.</li> </ul>   |
| B4: Expand enrollments where appropriate in the international students program and the student services affiliated with this program. Add short specialized programs for international students as needed. Ensure that the expansion program meets the following criteria: <ol style="list-style-type: none"> <li>1. Enrolled students will get the appropriate amount and level of services needed to conduct a successful program.</li> <li>2. Students enrolled in credit and non-credit programs will not be displaced as a result of the expansion of the international students program.</li> <li>3. Expansion of the program will result in added value to the overall function and operation of the college.</li> </ol> |             | X  | X  | <ul style="list-style-type: none"> <li>• Level of services increased, including increase in counseling hrs, staffing support, lab aide coverage. Established International. Student Ct. in 2000.</li> <li>• No displacement of students reported.</li> <li>• Additional revenue to college as a result of increases in enrollments. For IIE from 433 (1996/97) to 581 in 1999/2000. For credit international students program from 747 in Fall 1996 to 1118 in Fall 2000.</li> </ul> |
| B5: Establish resource development activities in coordination with the Office of Development within college departments, schools and campuses to encourage expanded fund-raising initiatives.   |             | X  |    | Major fund raising activity this Spring at the City Hall raised scholarship funds for CCSF students. Also supported the HR program.  |

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**C: Promote Efficient Allocation And Use Of College Resources**

*Strategies/Actions (Priority order for implementation)*

| <b>C: Promote Efficient Allocation And Use Of College Resources</b>  | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b> |
|--|---------------------|-----------|-----------|-----------------|
| C1: Establish Financial Accountability Center agreements with college units, departments and programs which will promote efficiency incentives by allowing units to carry over part of the savings in their budgets to the next fiscal year. |                     |           | X         |                 |

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**BUDGET**

**A: Integrate the College Planning, Budgeting and Assessment Functions**

*Strategies/Actions (Priority order for implementation)*

| A: Integrate the College Planning, Budgeting and Assessment Functions   | C<br>(DATE)         | IP | NS | Comments   |
|---|---------------------|----|----|--|
| <p>A1: <b>1. The Planning and Budgeting Council</b><br/>                     Upon agreement of the college organizations in the CCSF Shared Governance System, the PBC will become the new shared governance body with the responsibility to establish priorities for the college based upon the college strategic plan.<br/>                     The Council will ensure an equal voice for all college constituency groups--students, faculty, classified staff and administration. All collective bargaining units will be directly represented in the Council as well.<br/>                     The Council membership will be facing the difficult task of balancing two competing and compelling interests: the long-term planning priorities of the college and the continuing needs of all college employees for fair compensation and fringe benefits. Council members will be responsible for establishing realistic priorities and a timetable for funding and implementing those priorities.</p> <p>A number of committees will make recommendations on specific planning priorities to the Council. Two of these committees are the Master Plan Committee and the Facilities Review Committee. The Council will also receive planning priority recommendations regarding institutional investment in technology and staffing (faculty and classified staff). The specific committees responsible for making those recommendations remains to be determined.<br/>                     Representatives from the Master Plan and Facilities Review Committees as well as the technology and staffing committees will sit on the PBC. The PBC also has the responsibility for reviewing the recommended budget developed through the planning/budgeting process to assess how well it fits with the college? strategic funding priorities.</p> | <p>X<br/>(1999)</p> |    |    | <ul style="list-style-type: none"> <li>• Planning and Budgeting Council established during 1999/2000 academic year.</li> <li>• Master Plan Committee dissolved</li> <li>• Facilities Review Committee reports to PBC</li> <li>• Other committees reporting to PBC are:                             <ul style="list-style-type: none"> <li>Faculty Position Allocation Committee</li> <li>Research Committee</li> <li>Program Review Committee</li> <li>Classified Position Allocation Committee</li> </ul> </li> </ul> |

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|  |                     |  |          |   |
|--|---------------------|--|----------|---|
| <p>A2: <b>The Budget Framework</b><br/>                 Based upon planning recommendations, the PBC will establish a budget/planning framework consisting of recommended "setasides" for resource allocations above and beyond the on-going college commitments for staff and operations. "Setasides" are defined as a percentage of the total college budget that is kept separate from the rest of the college funds to be used to fund college priorities. The following categories are primary examples for setaside funds: Equipment/Supplies; Technology; New College Operations; New and Replacement Staffing; New Facilities; Deferred Maintenance; Renovations of Existing Facilities; and Program Innovations.</p>  | <p>X<br/>(1999)</p> |  |          | <ul style="list-style-type: none"> <li>• Budget framework established through a college process that includes:                         <ul style="list-style-type: none"> <li>▪ Establish Annual Plan objectives</li> <li>▪ Major Cost Center Plan and Budget proposals</li> <li>▪ PBC Budget Hearing</li> <li>▪ Budget recommendations to Board of Trustees</li> <li>▪ Mid Year Assessments based upon Annual Plan objectives will begin in 2001/02</li> <li>▪ End of Year Assessment of Annual Plan objectives begun in Spring 2001.</li> </ul> </li> </ul> |
| <p>A3: <b>Development of Department/Unit Budgets</b><br/>                 All college units will assemble a two-year budget based upon two major guidelines. The first guideline is the funding needed to maintain on-going operations and educational services. The second guideline is determined by the priorities established by the PBC from the college strategic plan. The unit budgets will forwarded to the School and Campus Deans, and Directors who will work with the budget managers to reconcile differences or conflicts among departments within schools, or other student service or administrative college units.</p>   | <p>X<br/>(1999)</p> |  |          | <p>See A2 above.</p>  |
| <p>A4: <b>Role of College Senior Administrative Staff</b><br/>                 The unit and departmental budgets with recommendations for augmentations based upon the college planning priorities will then go to the senior administrative staff--the Provost, Chief Operating Officer and Executive Vice Chancellor. The senior staff has the responsibility for developing the collegewide budget with recommendations for using the funding setasides based upon college planning priorities . The proposed budget and recommended funded planning priorities goes to the Planning and Budget Council for review and assessment of its fit with the strategic planning priorities of the college. The senior staff and the Council will seek to resolve any differences on funding priorities. The budget then goes to the Chancellor who will make a final recommendation to the Board. The Board makes the final decision on all college budgets.</p> | <p>X</p>            |  |          | <p>See A2 above</p>   |
| <p>A5: <b>Program Innovation Track</b><br/>                 Based upon the Planning and Budget Council? recommendation, a percentage of the college's funding allocation will be held as a</p>   |                     |  | <p>X</p> |   |

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|   |                   |  |  |  |
|---|-------------------|--|--|--|
| <p>Program Innovation Fund. Faculty, administration and staff may compete for funding based upon criteria established by the Program Innovation Roundtables (see program innovation section for more details).</p>  |                   |  |  |  |
| <p>A6: <b>Program Review, Collegewide Assessments and Other Feedback</b><br/>                 To assess and evaluate how well the college budgeting and planning system is working in terms of meeting goals and objectives, a variety of assessment vehicles will be used. The college will rely upon a set of performance indicators to evaluate college progress in reaching its desired institutional goals (see list of CCSF six major goals). In addition, the college will annually assess the status of the completion targets established for each of the college's seven change strategies. Other instruments may include department and committee reports, constituency focus groups, environmental scanning, accreditation self-studies, community based surveys.</p> <p>The Planning and Budgeting Council will be responsible for receiving regular assessment reports on progress toward reaching completion targets and level of institutional performance as measured by the college performance indicators. The assessments will be among a variety of measures utilized for planning priorities for the next annual (or biannual) cycle.</p> | <p>X<br/>1999</p> |  |  | <ul style="list-style-type: none"> <li>• PBC has core performance indicators that are updated each year.</li> <li>• End of Year Assessment of completion of Annual Plan goals started in Spring 2001</li> <li>• Program Review conducted for all college units. Review is once every six years.</li> <li>• Decision Support System provides immediate information on student enrollments and student success by department, program, campus and course.</li> </ul> |

**B: Improve the College's Accounting System**

*Strategies/Actions (Priority order for implementation)*

| <b>B: Improve the College's Accounting System</b>   | <b>C<br/>(DATE)</b> | <b>IP</b> | <b>NS</b> | <b>Comments</b>   |
|---|---------------------|-----------|-----------|---|
| B1: Ensure accuracy of data.  |                     | X         |           | Annual audit review of college financial data conducted. Additional efforts to ensure accuracy of data being implemented by Controller and CFO. |
| B2: Ensure that budget reports are on-time.   |                     | X         |           |   |
| B3: Use life-cycle costing.   |                     |           | X         | No information  |
| B4: Establish a modern on-line accounting system for all college units accessible to all budget managers. | X                   |           |           | All budgets are accessible online through Banner system.  |

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