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This is a report of progress of the college in meeting college and unit objectives as spelled out in the Annual Plan of 2001/02 and the management Plan for the same time frame. I am extremely pleased that the process of planning and assessment has become such a part of the fabric of how we do business at City College of San Francisco. I believe that this mid-year report will show that we have made progress toward accomplishing the objectives of the Annual Plan, and that we have laid the foundation that will ultimately result in its successful completion.

City College’s planning and budgeting system consists of five integrated components that comprise a comprehensive process for institutional effectiveness. The components are: 1. strategic planning; 2. annual planning; 3. unit and major cost center planning; 4. budget planning; and 5 evaluation/assessment. The Strategic Plan was adopted by the Board in December 1997 and a new plan will be developed during this calendar year for adoption by the Board by January 2003. The Annual Plan consists of one-year objectives for the institution which are expected to be achieved in order to realize the priorities of the Strategic Plan. The Unit Plans that are combined into Major Cost Center Plans are prepared by each area of the College, detailing their one-year objectives and the activities to be achieved towards the completion of the Annual Plan. The Budget Plan is integrated with the Unit Plan, and reflects the requested resource requirements necessary for the unit objectives to be achieved. Finally, there is the evaluation/assessment component. Twice a year a thorough review is conducted to evaluate the level of achievement attained on the unit and major cost center plans and the Annual Plan.

This report reflects the Mid-Year Assessment of the Major Cost Centers that include all of the units within the College. The Vice Chancellors and the Major Cost Center Managers conduct this assessment. The Planning and Budgeting Council has the responsibility for overseeing the Annual Plan assessment.

This report is divided into two sections. The first section consists of the Vice Chancellor summary reports and analyses of their cost center achievements to date. The second section comprises all of the reports from the Major Cost Center Managers containing assessments of each of their objectives for 2001/2.

The assessment process is an arduous one; however, as a result of this effort, we have a better sense of the exciting activities occurring throughout the institution, the enthusiasm associated with those projects, and the work yet to be accomplished. Please circulate this document so that everyone can know how well their community college is doing.

Dr. Philip R. Day, Jr. Chancellor
City College of San Francisco
January 2002
MAJOR COST CENTER

Chancellor's Office/Group
Public Information
Research and Planning
Government Relations
College Development
General Counsel Office
Affirmative Action

Vice Chancellor of Academic Affairs
Scheduling
Tenure Review
Contract/Continuing Ed
School of Applied Science & Evans Campus
School of Science and Math
School of Behavior and Social Science
School of Business and Downtown Campus
School of Liberal Arts and Castro Valencia Campus
School of International Ed/ESL and C/NB Campus
School of Health & PE and John Adams Campus
Alemany Campus
Southeast Campus
Mission Campus
Library and Learning Resources

Vice Chancellor of Student Development
Financial Aid/EOPS
Financial Aid Office
A & R – NonCredit
A & R Dean's Office - Credit
Outreach and Recruitment
Student Affairs Office
Matriculation Office
Dean's Office
Dean of Counseling
Student Activities
Cal Works/TANF

Vice Chancellor of Finance and Administration
Administrative Services
Business Office
Human Resources
Information Technology Services
Academic Computing
Buildings and Grounds

MANAGER

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Martha Lucey
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Leslie Smith
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Judy Teng
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Sandra Handler
Steven Glick
Bruce Smith
Joanne Low
Linda Grohe
Gary Tom
Veronica Hunnicutt
Carlota del Portillo
Rita Jones

Don Griffin
Alvin Jenkins
Jorge Bell
Mary Lou Leyba
Balestreri, Robert
Elizabeth Brent
Frank Chong
Nicholar Chang
Rod Santos
Larry Klein
Skip Fotch
Bernice Brown

Peter Goldstein
Stephen Herman
James Kendrix
Clara Starr
Doug Re/Mamie How
Mamie How
SECTION I

CHANCELLOR'S REPORT
VICE CHANCELLORS' REPORT
As indicated in the report included herein, the overall progress of the Chancellor’s Office and the areas that report to it have been excellent. I would refer to the “summary assessment” of each of the Vice Chancellors (attached) to get a more specific overview of their particular areas of responsibility. In relation to these reports, my office has been concentrating on expanding our enrollment development efforts; expanding and diversifying our marketing and public relations initiatives; fund-raising and grants, and the continued strengthening of our development/Foundation-related efforts.

On all of these fronts, I believe we are making excellent headway. Our enrollment effort this year-to-date has been very good. In fact, it has almost been too good! We will definitely reach our state-approved enrollment cap of 1.75% growth; far exceeded our budgeted growth of .3%; and may (ultimately) generate increased growth at the level of 2.5%, and still stay within budget. This increased level of productivity has evolved as a result of the highly effective efforts related to scheduling, budgeting, and promoting our courses and programs. Kudos to the staff!

Our advocacy and resource development efforts at all levels – federal, state, and local – have made significant strides. Our Grants and Development offices are achieving historic progress. These efforts provide the District with the opportunity to be involved in areas not supported by the base budget, but nevertheless important. Increasingly, the District is being asked to take a leadership role in areas related to funding, legislative leadership, program development and research, and marketing.

The planning and budgeting system is now fully operational. This Mid-Year Assessment was the final piece of the puzzle. By the end of this academic year, we will have completed the development of a draft Strategic Plan and will be in a position to hold hearings on same, both within the College and with the community.

The Enhanced Self-Study is nearing completion and the recommendations are now going through the Shared Governance Process. When implemented, the recommendations will result in improved services and approaches related to student success and retention.

The successful passage of Prop. A will position the College to begin the rebuilding of our existing facilities and also the development of new facilities for the Mission and Chinatown/North Beach campuses. The budget management efforts of the District has also been achieving great results from both a contingency planning and operational perspective. Managing our end-of-year closeout, along with the careful management of the expenditures, will result in an improved fund balance and a good starting point for next year’s budget.

Overall, I’m very pleased with our progress. Most importantly, the elements of effective teamwork and collaboration between administrators, faculty, and staff are increasingly evident and are definitely effecting our results. I believe this is going to be a good year for City College, one that will bridge us very nicely into the next.
The Vice Chancellor of Academic Affairs has overall management responsibility for the following areas: the seven schools (School of Applied Science & Technology, School of Behavioral & Social Sciences, School of Business, School of Health & Physical Education, School of International Education & ESL, School of Liberal Arts, and School of Science & Mathematics); eight campuses (Alemany, Castro/Valencia, Chinatown/North Beach, Downtown, Evans, John Adams, Mission, and Southeast); Library and Learning Resources; Faculty Support Services; Curriculum, Faculty Evaluations and Tenure Review; Contract Education and Continuing Education. The Dean for Educational Technology also works closely with the Vice Chancellor on developing and expanding the use of technology at City College.

The major activity and challenge last fall was dealing with enrollment growth and enrollment changes. The downturn in the economy, especially in the area of technology, brought more students back to the College. In the credit area, the heavy demand we usually experience for computer or technology-related classes offered by the Computer and Information Sciences Department and the Business Department was reduced. However, the decreases were more than offset by a marked increase in other departments. For example, the Chemistry and Engineering Departments, which have been on a decline, experienced an increase in course enrollments. With students returning to the more traditional fields of studies, it was necessary to redistribute resources for the spring semester.

An even more noticeable enrollment growth occurred in the noncredit area, especially in ESL. For the past few years, because of the decrease in the number of immigrants from Russia and Southeast Asia, particularly Vietnam, coupled with the high demand for even limited-English speaking workers, we have seen a steady decline in enrollment at the campuses.

In the fall semester, this picture completely changed! For the first time in many years, we started to have long waiting lists for ESL classes at the campuses. After September 11 and with the onset of the recession, as more hotel, restaurant and sewing factory workers were laid-off, the demand for classes became even more acute.

For example, at the Chinatown/North Beach Campus, a cumulative total of 4,000 students waited for ESL classes, the highest number the campus has ever had. We were able to accommodate 2,500 students as space became available during the semester; the remainder were given priority for spring classes. As we begin the spring semester, there are already 1,180 students on the waiting list.

At the Mission Campus, the increase was compounded by an influx of immigrants from Mexico and Central America who were displaced as a result of crop failures and a drop in coffee prices.

As a result of all these activities, noncredit grew by 400 FTES, an amazing turn around from previous semesters.

We are also continuing our efforts to partner with SFUSD. We provided lab classes for high school AP Biology, Chemistry, and Environmental Science students. An Astronomy class was
offered at Galileo High. The Asian American Studies Department offered a class at Lincoln High. The ESL Department offered classes for parents at various high schools as part of the SFUSD Community Based English Tutoring (CBET) Project. Medical Terminology was taught at Thurgood Marshall and EMT at Mission High School.

The SFSU partnership included the continual development of the Teacher’s Preparation program by the Child Development/Family Studies Department. The School of Health expanded the Health Career Pathway projects.

We also partnered with many community agencies and employers to meet their training needs. For example, we provided training for MUNI, Jewish Vocational Services, Glide, Local 2, Department of Human Services, and Goodwill.

We continue to be active in developing new courses and programs. The Curriculum Committee approved 51 new credit and noncredit courses, revised 59 courses, deactivated 1 course, deleted 17 and revised 7 certificate programs. Eight new online courses were approved.

To better serve the changing needs of our students and to best utilize our resources, various instructional departments are being restructured. In the area of fashion, the Consumer Arts and Sciences Department and the Fashion Merchandising program under the Business Department will merge to form the Fashion Department. The Hotel and Restaurant Department and the Hospitality Department at the Downtown Campus, are managed by the same department chair. The two departments have agreed to merge to form the Culinary Arts and Hospitality Management Department. The Computer and Information Science Department has grown in size and complexity. It will be split into two departments to form the Computer Programming Department and Computer Networking Department. All the departments are going through the necessary internal steps to effect the change for Fall 2002.

We continue to provide faculty and staff development opportunities. Working with Human Resources, a series of workshops were designed to provide training for department chairs, program coordinators and their support staff. Four workshops were offered in the Fall and three more will be offered in the Spring covering such topics as purchasing, certificated and classified hiring processes, and understanding the various union/management contracts.

Other examples of innovative development opportunities included a bus tour of the various campuses as well as a brief history of San Francisco as part of new faculty orientation, instructors’ participation in Asian Infusion, SCANS project and the ESL Project. This Project is a 3-year State Chancellor’s grant funded project for ESL instructors to work with general education/content faculty to develop strategies to better assist ESL students in the classrooms.

To deal with the aftermath of September 11, faculty and students came together and offered a series of teach-in’s as a way to educate and deepen our understanding of the world. In their classes, instructors facilitated discussions. All campuses held events to remember the victims.
The College continues to be committed to hiring new tenure track and LTS faculty for its educational programs. With approval by the Planning and Budgeting Council and Chancellor Day, 60 new faculty will be hired in the spring to start in the fall.

As we head into the spring semester, it will be another very busy semester. Some of the things we will be working on include:

1. Continue to manage enrollment growth and changes.
2. Continue to work with the Lesbian, Gay, Bisexual and Transgender Community Center, a new site for CCSF to offer classes. 13 new classes are being offered in the spring.
3. Continue to work with the Airport Commission on its training needs such as citizenship classes for its security workers.
4. Continue to work with the College Workgroup to investigate the feasibility of an alternative school calendar.
5. Continue to work on the concept of a “Design Collaborative” with the Art, Architecture, Film, Graphics, Multimedia, and Photo Departments.
6. Allocate instructional equipment block grant funds.
7. Meet with the Bipartite Committee to review the Math graduation requirement in February.
8. Meet with the academic leadership at SFSU in February.
VICE CHANCELLOR OF STUDENT DEVELOPMENT

The Vice Chancellor of Student Development has overall management responsibility for the following departments: Admission and Records (Credit and Noncredit), CalWORKs, Counseling and Special Support Services, Extended Opportunity Programs & Services, Financial Aid, Latino Services Network, Learning Assistance Center, Matriculation and Assessment, Outreach and Recruitment Services, Student Activities, Student Advocacy Rights & Responsibilities, Student Affairs, Student Health Services, and Transfer Center.

The major activities during the first half of the year have included providing improved facilities for several Student Development programs, outreach and recruitment activities, implementing Web-based admissions application, matriculation, and registration, planning for restructuring counseling services, significant progress in student governance, and enhancing the College’s enrollment development effort.

Several Student Development facilities have been or are currently being renovated. During the Fall 2001, the EOPS bungalow was replaced with a modern building. The African American Scholastic Programs moved into an updated bungalow (the former Financial Aid Office, Bungalow 500) that includes counseling offices and a computer lab. The Latino Services Network received a permanent location in a remodeled space in Cloud Hall, which includes counseling offices, a computer lab, a classroom, and Director’s office. Structural and operational renovation of Transfer Center to create a more functional space is underway and will be completed by mid February 2002.

The Office of Outreach and Recruitment Services (OORS) continues to build stronger relationships with the high schools. Placing more focus on recruiting high school students at an earlier date, OORS has linked its activities with EOPS, Financial Aid, Counseling, DSPS, CalWORKs, campus and school Deans, and the Office of Marketing and Public Information. To that end, OORS published their biannual newsletter and held their second annual recruitment conference with private and public high school counselors and community based organizations. One strategic recruiting tool that is in progress is an articulation agreement with San Francisco State University (SFSU) asserting that SFSU will provide CCSF with the contact information of all their applicants who were not admitted.

The Student Development Division fully implemented Web online admissions application, BANNER Web registration, and matriculation processing. This system augments the current voice-response system. This enhancement to admissions and enrollment services has greatly increased the visibility and image of the College’s programs and services. To date, City College has received over 6,200 Web-based applications for Spring 2002 admission. Additionally, over 97% of Credit students use voice or Web registration.

The delivery of counseling services will occur through a more efficient and effective organizational structure. During Fall 2001, the Chancellor, Vice Chancellor, and Department Chair of General Counseling have been involved in a series of discussions at all levels regarding the reorganization of the Counseling Department. Meetings have involved campus counselors, coordinators, work groups, deans, and campus deans. The meetings have explored options,
concerns, and suggestions. While an intense effort, these deliberations were both collaborative in spirit and productive in nature. Under the reorganization, there will be four new counseling departments: **New Student Counseling Services**, **Continuing Student Counseling**, **Transfer Counseling**, and **International Students’ Counseling**. These new departments with the existing department of Career Development and Placement Center will effectively realign our counseling services to better accommodate the needs of our students. The department chairs of these departments will report to the Dean of Student Support Services. The transition to a new counseling format is expected to be completed during Spring 2002 and fully implemented by Fall 2002.

A District-wide Student Governance Task Group (comprised of the Associated Students, faculty, and administrators) is working to systematically increase student participation in governance. Among their four accomplishments is a recommendation to increase Student Trustees from one to two—one to represent the Ocean campus and one to represent the satellite campuses. The detailed timeline, which includes workshops to recruit students to run for this position, seeks to implement this change during the Spring 2002 Student Trustee Election. Another significant advancement in student governance includes a District-wide election for the Student Trustee. The District-wide election of a Student Trustee would be the first in the College’s history, replacing an appointive process. The third systemic student governance advancement is the institution of a District-wide election for a student representation fee. The fee is a volunteer assessment of $1 per student per semester. The funds are for student access to lobbying (campus, state, and federal concerns). In addition, the Student Governance Task Group is providing basic by-laws structure for the District-wide Executive Board of the Associated Students. This is the first time the Executive Board of the Associated Students will have operating procedures, giving the organization a stronger voice.

Finally, the Enrollment Development Work Group, in collaboration with the Chancellor’s Office and a consultant, is effectively developing an Enrollment Development Plan, and creating a strategy to optimally increase enrollment at the College. Due to the efforts of Academic Affairs, the Enrollment Development Work Group, Office of Marketing and Public Information, Enrollment Management Work Group, and OORS, the College has significantly increased enrollment. Fall 2001 enrollment increased nearly 3% and Spring 2002 is on track to exceed 2%. If Summer 2002 enrollment equals Summer 2001 enrollment, the College will reach its growth cap (1.78%) for the first time in years.

**Future Issues**

1. Faculty/staff development efforts must be more fully integrated across the Division.
2. Implementation of Counseling reorganization.
3. Critical personnel vacancies in faculty, classified and administration need to be filled.
4. Additional classified and certificated staff are needed for Outreach and Recruitment and Counseling offices at the campuses.
5. Facilities for computerized testing must be identified.
6. Complete the Enrollment Development Plan in concert with Chancellor’s Office, Academic Affairs, and Finance.
VICE CHANCELLOR, FINANCE AND ADMINISTRATION

The VCFA is the senior manager responsible for financial operations, human resources, information technology, facilities planning and construction, administrative support, employee relations, labor negotiations, and risk management.

Major challenges during the first half of the fiscal year have been: preparation of public documents needed to support the passage of the 2001 bond issue as well as the issuance of the first series of bonds, monitoring budget balances in the face of recession driven decreases in revenue, conversion of the College’s management information system to BANNER 5.0, implementing facilities improvements funded by the 1997 bond issue, and the processing of an unusually high number of employee discipline cases.

Achievements during the first half of the fiscal year included a reactivated Health and Safety Committee that has produced several improvements including better nighttime lighting, near completion of the College’s computer network, the implementation of web based information services including student registration, reductions in the consumption of gas and electricity, the hiring of a contract compliance officer, the restructuring of the College’s boilerplate contract language and completion of the inventory of the College’s fixed assets as required by the government accounting standards board.

A related positive factor during this period is the significant increase in student enrollment evidenced during the fall semester. Enrollment projections for the full year should enable the College to earn all of the growth money that is available to it for the first time in several years. It is also worth noting that the College has increased its reserve to its highest level ever, $4.95 million in an effort to prepare for the 2002-03 fiscal year.

Issues that will require continuing attention during the next time period include development of the 2002-03 budget in an atmosphere of limited state resources and important questions still remaining regarding the economic recovery, acceleration in the pace of construction activity related to the 1997 bond issue, and design work related to the 2001 bond issue, and the continuing implementation of new technology services for all College communities.

In addition to campus-based responsibilities, the VCFA has been named Vice President of the Statewide Association of Community Colleges Joint Powers Authority for insurance coverage.