This is the 2001-2002 management plan for the City College of San Francisco (CCSF), California. The plan contains the following sections: (1) Overview of Planning and Budgeting; (2) Vision, Values, and Mission; (3) College Goals and Strategic Priorities; (4) Annual Institutional Plan CCSF 2002-03; (5) College Core Performance Indicators; and (6) Chancellor's Budget Message. The annual planning and budgeting process at CCSF is the central component of a comprehensive planning, management, and evaluation system. The annual budget for fiscal year (FY) 2003 was prepared by the Chancellor for the CCSF Board of Trustees. The District's budget has to absorb both the impact of a $2.4 million dollar loss in sales tax revenue due to the recession and the added pressures on the expenditure budget for cost increases of $3.3 million for health benefits, retirement, facility rentals, instructional supplies, and insurance coverage. There are also ongoing talks regarding possible reductions in state funding. FY 2001-02 did see unprecedented enrollment growth, which generated $1.4 million in new growth funds and $0.9 million in one-time Basic Skills funding. Breakdown of the annual budget, cost to continue tables, and summary of new faculty positions are appended. (NB)
CCSF Management Plan, 2002/2003

City College of San Francisco, California
FOREWORD

The CCSF Management Plan is developed and prepared annually under the college's new integrated planning and budgeting system. This initiative has been undertaken in response to the priority established in CCSF Strategic Plan. We accomplished this through the development and adoption of the college Annual Plan with all units of the college linking their developmental objectives and budget requests to the maximum feasible extent. The Management Plan for FY2003 is the result of this process. It contains the Annual Plan and the major cost center unit plans aligned with the budget plan as formally approved by the Board of Trustees in June, 2002.

The Budget and Planning Council, a major committee of the college's shared governance system, has oversight of the activities leading up to the Board's adoption of both the Annual Plan and the college budget. These activities include the development of the Annual Plan, the review of the major cost center plans and budgets, the college core indicators and the development of the annual college budget.

In addition to this Management Plan, we will be publishing an end-of-the year assessment of the CCSF Annual Plan that will evaluate the overall progress on the institutional objectives in the annual plan.

Dr. Philip R. Day, Jr.
Chancellor

August 2002
District Board of Trustees

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2001-2002

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SECTION I

OVERVIEW OF PLANNING AND BUDGETING AT CCSF

The annual planning and budgeting process at City College is the central component of a
comprehensive planning, management, and evaluation system. This system is the
primary means for coordinating the diverse array of schools, departments, and programs
of a large and complex institution. The following sections describe the complementary
components of the comprehensive planning system.

Strategic Planning

Strategic planning is an enhanced approach to long range planning. By definition, it is a
systematic process designed to examine the opportunities and threats related to the college's
mission and programs and facilitate the orderly allocation of resources to anticipate and
respond to the changing external environment.

The college's strategic planning process is now entering its final phase—dissemination,
review and approval of strategic plan that will guide the college's planning and budgeting
system during the next five years. The process began in the fall of 2000 with the
development of a vision statement by the Planning and Budgeting Council. The PBC
then drafted a revised mission statement and adopted an institutional goals statement.

In March of this year, over fifty representatives from college constituencies, and a group
of invited guests, spent two intensive days constructing a first draft of the college's
strategic plan. To frame the discussions, the participants utilized the drafts of the vision,
mission and institutional goals statements as well as a 500 page strategic planning. The
strategic planning participants identified eight key strategic initiatives and a number of
objectives and activities in support of those initiatives.

The Planning and Budgeting Council and other participants from the two-day March
sessions met again in April to review and modify the draft strategic initiatives. During
the month of May the revised draft containing the vision, mission and goals statement,
and the strategic priority initiatives was sent to all department chairs, administrators,
program coordinators and leaders of college organizations for review and comment.

Based upon feedback from the chairs and administrators, the revised draft of the college
strategic plan is being distributed to the college community. Included in this version are
the vision, mission and goal statements, and the strategic priority initiatives. One
additional section, the core college performance indicators, will be completed in the Fall.
2002. During the Fall semester, the Planning and Budgeting Council will hold open
hearings on the plan.

Annual Planning

Annual planning is a process for developing the one-year institutional plan. The Annual
Plan consists of a set of specific institutional objectives for a given fiscal year. The institu-
tion's annual objectives are derived from the overall strategic plan. The specific purposes of the Annual Plan are the following:

a. To demonstrate a relationship between the long-range strategic plan and the chosen annual objectives of the institution;

b. To provide a linkage between the strategic plan and the unit planning and budgeting; and

c. To provide a basis for assessment of institutional progress in a fiscal year.

The Annual Plan objectives are divided in two categories: (1) **Basic Operational Objectives**: These objectives represent the basic maintenance-of-effort activities of the institution and account for an estimated 75-80% of the institutional resources; (2) **Developmental Objectives**: These objectives represent the improvement and expansion activities of the institution and account for an estimated 20-25% of the institutional resources. The developmental objectives are related to the strategic priorities and objectives that are to be implemented during a specific fiscal year.

Each year, the Annual Plan is prepared for the following fiscal year. The college's Planning and Budgeting Council—composed of administrators, faculty, staff, and students—is responsible for developing and recommending the draft of the Annual Plan for submission to the Chancellor. The Chancellor approves the Annual Plan and submits it to the Board of Trustees for final approval.

**Unit Planning and Budgeting**

The Unit Planning and Budget Development process is a sequential step following the preparation of the Annual Plan. The goal of this process is to integrate planning and budgeting through allocating resources as closely as possible to the objectives of the Annual Plan. The specific purposes of the unit planning and budget review process are the following:

a. To bring planning and budgeting into conformity;

b. To support selected new initiatives while maintaining the quality of basic programs and services;

c. To achieve greater efficiency and cost-effectiveness; and

d. To foster wide understanding of and involvement in the budget process through participation.

Unit planning is a process for developing specific one-year plans and objectives for each operating unit of the college. Each of the college's major units (major cost centers) prepares a unit plan consisting of an identification of specific one-year objectives, classified as basic operational (maintenance) and developmental (growth) objectives. Each cost center (subdivisions of major cost centers) also prepares unit plans. Budget planning is a process for preparing one-year fiscal plans for the institution. Each of the operating units of the college prepares a budget request simultaneously with preparing unit plans. The unit budgets and plans are aggregated into major cost center budgets and plans. Unit budget requests and unit plans are reviewed by the Planning and Budgeting Council, and then approved by the Chancellor and the Board of Trustees.
Assessment

The Assessment Process is an integral part of the annual planning system of the college. Each year, two types of plans are developed along with the annual budget: (1) the Annual Plan that consists of institutional objectives and (2) the unit plans that consist of unit objectives. During the year in which these plans are implemented, the assessment process is used to determine progress, identify needs, and make modifications for both the annual plan and the unit plans. The assessment is conducted twice annually: at the mid-year point (in January) and at the end-of-the-year (in June).

There are three major purposes of the college's mid-year and end-of-year assessment process:

a. To enhance the flow of information and foster interdependence among the units of the institution;
b. To acknowledge progress and encourage achievement of planned objectives and activities; and
c. To identify needs and remedy deficiencies.

There are three types of assessments conducted at the mid-year and end-of-year points.

1. The **Unit Progress Review** provides an opportunity to evaluate the achievements and needs of each unit of the college.

2. The **Institutional Progress Review** provides an opportunity to evaluate the overall progress on the objectives in the Annual Plan.

3. The **Institutional Effectiveness Assessment** provides the college with an assessment of overall college effectiveness based upon a set of core college indicators that measure college performance, adopted by the Planning and Budgeting Council.
SECTION II

VISION, VALUES AND MISSION

The Board of Trustees adopted the vision and values statement and a revised mission statement in December 1997. The mission of the college is the overarching statement of what the college intends to be. It establishes the central purposes of the college and also the general parameters within which it operates. The current mission statement was adopted in December 1997.

VISION

City College of San Francisco will continue to be a leading center for teaching and learning. Students from all backgrounds and cultures will have access to affordable, high quality programs that meet their lifelong educational needs. The college will continue to build upon its commitment to educational excellence, service to our diverse communities and preparation for civic engagement.

VALUES

We Value Education

We value education as critical to improving the quality of life, and we are committed to providing learning opportunities that are accessible, affordable, and of the highest caliber.

We Value Learning

We value learning as a dynamic and continuing process, nurturing inquiry and continuing dialogue within an environment that encourages cooperation and collaboration.

We Value Students

We value students as the foundation of our institution. We appreciate their contributions and respect the varied perspectives and challenges they bring to our learning community.

We Value Each Other As Members of a Community

We value and respect each other's skills, knowledge, and life experiences that add to the richness of our workplace. We value the participation and contributions of each member of the college community.
We Value Excellence

We value excellence in all aspects of our educational mission. To this end we encourage risk-taking, teamwork, persistence, creative problem solving and innovation.

We Value Diversity

We celebrate the diversity of the students and communities we serve, and we strive to reflect that diversity among our faculty, staff and administration.

We Value Freedom of Thought

We value academic freedom and respect the right of each individual to his/her opinions. We encourage a lively, on-going interchange of views among students, faculty, staff, and administration, and a tolerance of differences.

We Value Responsibility

As a community of educators and learners, we are responsible for fulfilling our roles and duties to the best of our capacities. Every member of the college community is responsible for making the learning process nurturing and meaningful, and for fulfilling our duties with honesty and integrity. We are also responsible for ensuring the efficient and effective use of our college’s resources.

We Value Service to the Community

As an institution with deep roots in many communities, we value our commitments to them and strive to respond to their needs in timely and appropriate ways. We prepare our students for civic engagement for the betterment of the entire community.

We Value Public Trust

We value the public trust and support we receive from the residents of San Francisco to prepare our students to be productive world citizens.
MISSION STATEMENT

To fulfill our vision, City College of San Francisco provides educational programs for

- Achievement of associate degrees of art or science.
- Transfer to baccalaureate institutions.
- Acquisition of the necessary career education and skills to successfully participate in the workplace and global economy.
- Promotion of economic development and job growth in the Bay Area region.
- Mastery of skills necessary for competence in English as a second language and for citizenship.
- Completion of the requirements for the adult high school diploma and GED.
- Cultural enrichment, lifelong learning and life skills.

To ensure that students reach their educational goals, the college provides academic and student support services, basic skills programs, continuing education programs, and training for workforce needs of public and private sector agencies and businesses.
SECTION III
COLLEGE GOALS AND STRATEGIC PRIORITIES

The goals of the institution represent a translation of the mission into more explicit purpose statements and intended outcomes. These goals serve as guideposts for the periodic institutional plans, including the strategic plan. Institutional goals are usually ongoing goals, providing continuity of purpose for the institution from year to year.

To achieve its mission and fulfill its vision, City College has six primary goals:

1. **Enhance Access to City College of San Francisco**

   City College is dedicated to maintaining an open door for all who can benefit from enrolling in our programs. Entering students should have easy access to information needed to enroll in the appropriate programs and courses. CCSF will continue to respond to the needs of our students and will schedule programs and classes throughout the City of San Francisco to ensure maximum access for the diverse communities we serve.

2. **Promote Student Success in Achievement of Educational Goals**

   The college is a learner-centered environment which develops and encourages essential learning skills and relevant knowledge students need to achieve their educational goals including the associate degree, transfer to baccalaureate institutions, career skills, English as a Second Language instruction and other adult education programs.

3. **Improve Satisfaction with College Services**

   All students should receive educational services of the highest quality, and faculty, staff and administrators should be able to rely upon the most efficient and effective college operations to fulfill their professional commitments to providing those services. College operations and services will rely upon a collegewide program review system as well as quality improvement processes to ensure that all students and CCSF employees receive the most reliable and efficient possible services.

4. **Promote a Supportive and Positive Workplace**

   To better serve our students and our communities, CCSF will promote a supportive work environment, which fosters collaboration, and communication, builds effective staff development programs, ensures healthy working conditions, and strives to be among the most productive and best compensated workforces in the California community college system.
5. **Manage Resources Effectively**

To increase the college’s fiscal stability and effective management of its resources, CCSF will continue to pursue the highest standards of efficiency in delivery of educational services. The college will also aggressively pursue alternative sources of revenue including grants, alumni support and capital campaigns.

6. **Pursue Highest Standards of Educational Excellence**

City College promotes educational excellence by supporting faculty, administration, staff and student participation in national, state and local professional organizations, by building partnerships with other educational organizations, and by pursuing the highest standards of excellence for its programs and services.

**COLLEGE STRATEGIC PRIORITIES**

The strategic plan, adopted in December 1997, established seven strategic priorities organized under the framework of the six college goal areas. Over a five-year period, it is expected that these priorities will serve as the principal directions for institutional development. Each year, the annual plan draws its directions from these priorities and translates them into initiatives for action.

1. **Quality Service**
   The College will use continuous quality improvement processes, program review and other evaluation methods to promote the highest levels of quality service.

2. **Continuous Program Improvement**
   The College will promote continuous program improvement and innovations to respond to the changing needs of our students and the communities we serve.

3. **Supportive Working Environment**
   The College will create a supportive working environment for faculty and staff including building collaborative practices, improving communication, providing a safe, healthy and modern workplace, and increasing involvement of part-time faculty and staff.

4. **Technology**
   The College will invest in technology to enhance teaching excellence, facilitate student learning and productivity, and ensure administrative efficiency, and will make this technology available to all segments of the College community.

5. **Facilities**
   The College will enhance the learning environment by modernizing and renovating current facilities and, where feasible and appropriate, build new facilities.
6. **Resource Development**

The College will expand alternative revenue sources to support current programs and planned innovations. Use college current resources effectively to ensure the highest levels of efficiency within college operations.

7. **Integrated Planning and Budgeting System**

The College will establish an integrated planning and resource allocation system to ensure that college strategic priorities are supported.
The Annual Plan is based primarily upon the College’s Strategic Plan plus other recent College plans, program reviews, studies and, most recently, college-sponsored listening sessions. The Annual Plan serves as an operational version of the College’s plans for a one-year period; it consists of a set of institutional objectives that are to be achieved by the College through the efforts of its various college units and their regular budgets. Thus, the unit plans are linked to the annual plan, just as the annual plan is linked to the College’s overall Strategic Plan. Implementation will follow established college processes and procedures.

The annual institutional objectives are developed in two categories: Basic Operational Objectives (maintenance of effort objectives) and Developmental Objectives (growth objectives as well as new initiatives). The developmental objectives are mostly drawn from the strategic priorities that are to be addressed in 2002/3 as stated in the College plans cited in the parentheses.

Progress in achieving these objectives will be evaluated during the mid-year and end-of-year reviews. The College recognizes that periodic changes in objectives also will be necessary to adapt to new unanticipated situations. All major cost centers at the college will discuss their progress and achievements and their assessment will be incorporated into the mid-year and final end-of-year reports.

**Operational Objectives**

These objectives represent the basic maintenance-of-effort activities of the institution and account for a sizable level of the institutional resources and efforts.

1. To provide high quality educational programs and courses for associate degrees, transfer to baccalaureate institutions, career education and workforce training, English as a Second Language, adult high school diploma, non-credit, cultural enrichment, and lifelong learning.
2. To provide high quality student development and educational services in areas of financial aid, student information, admissions and records, matriculation, advisement, counseling, career and job placement, childcare, academic support, and library and learning resources.
3. To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities.
4. To provide high quality services in the areas of fiscal and administrative services, facilities management, data processing, enrollment management, public information, comprehensive planning, research, institutional effectiveness and assessment, fund raising and grants, personnel management, academic management, faculty/staff development, and executive leadership.
5. To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators.
Developmental Objectives

These objectives represent the improvement and expansion activities of the institution and account for varying levels of institutional resources and effort. The developmental objectives are organized under the six institutional goals established in the college Strategic Plan. They are as follows:

I. Enhance Access to City College of San Francisco
II. Promote Student Success in Achievement of Educational Goals
III. Improve Satisfaction with College Services
IV. Promote a Supportive and Positive Workplace
V. Manage Resources Effectively
VI. Pursue Highest Standards of Educational Excellence
DEVELOPMENTAL OBJECTIVES
ANNUAL PLAN
2002/03
Enhance Access to City College of San Francisco

1. Establish a systematic enrollment development and management planning effort
   1.1 Continue to develop an enrollment development plan including marketing, recruitment and outreach. *(Source: Listening Sessions; Status: On-Going)*
   1.2 Continue to develop an enrollment management plan based upon the review of registration priorities, Title V regulation parameters, class scheduling, class cancellation and the needs of both new and continuing students. *(Source: Listening Sessions; Status: On-Going)*
   1.3 Identify and strive to achieve specific enrollment targets for the 2002/03 fiscal year (see attached enrollment projections)

2. Expand and improve recruitment efforts and linkages with schools, colleges, universities, and community-based organizations. *(Source: Listening Sessions; Status: On-Going)*
   2.1 Develop and implement as appropriate a plan to increase visibility and the image of college programs and services within City and County of San Francisco *(Source: Listening Sessions; Status: On-Going)*.
   2.2 Expand our current outreach efforts to the schools and community-based organizations for purposes of expanding enrollment and access. *(Source: Listening Sessions; Status: On-Going)*
   2.3 Expand number of articulation agreements with SFUSD *(Source: SPS-2.F.1; Status: On-Going)*
   2.4 Continue to develop School to Career pathway agreements with SFUSD and employers *(Source: SPS-2.F.1; Status: On-Going)*
   2.5 Expand number of educational and student support programs with high schools *(Source: SPS-2.F.1; Status: On-Going)*
   2.6 Continue to hold joint Board and staff meetings at least once a year with SFUSD *(Source: Board of Trustees/Chancellor; Status: On-Going)*
   2.7 Continue to explore specific partnerships with various community-based organizations and public agencies for purposes of promoting access to education and training opportunities (e.g. Department of Human Services; Jewish Vocational Services; Swords to Plowshares; On-Lok, etc.)

Promote Student Success in Achievement of Educational Goals

3. Continue to implement and evaluate student success initiatives within the college *(Source: Board of Trustees/Chancellor; Status: On-Going)*
4. Improve delivery of educational services
   4.1. Investigate feasibility of flexible scheduling and programming such as a weekend college, modularized programs, etc. *(Source: SPS-2.F.1/Listening Sessions; Status: Partially Completed)*
   4.2. Establish additional linkages between non-credit ESL and Transitional Studies programs and vocational/technical and transfer programs *(Source: ESL/TS Plan; Status: Partially Completed)*
   4.3. Continue to promote multi-cultural diversity through college programs and services *(Source: Board of Trustees; Status Partially Completed)*
   4.4. Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions *(Source: Transfer Plan; Status: On-Going)*
      4.4.1. Expand collaborative educational programming with CSU and UC campuses
   4.5. Hire replacement faculty for college educational programs and service areas
      4.5.1. Recruit qualified diverse applicants to college hiring pools *(Source: SPS-5.C.2; Status: On-Going)*
      4.5.2. Pursue diversity hiring *(Source: SPS-5.C.3; Status On-Going)*
      4.5.3. Expand faculty internship programs *(Source: Board of Trustees; Status: On-Going)*
      4.5.4. Establish administration internship program where feasible *(Source: PBC; Status: On-Going)*

5. Plan and implement a new Title III grant application to address and support student needs that are identified through the Enhanced Self-Study for each of the five study areas: Pre-Registration and Matriculation; Pre-College Learning; College-Level Learning; Student Outcomes; and Enrollment Management Tools.

6. Continue to develop the college initiative in workforce education and economic development
   6.1. Increase institutional responsiveness to economic development trends and workforce demands *(Source: CityWorks/Listening Sessions; Status: On-Going)*
      6.1.1. Expand construction trades center at Evans Campus *(Status: New)*
      6.1.2. Establish transportation academy for training and education in transportation cluster occupations *(Status: New)*
      6.1.3. Plan collaborative programs with SFSU in critically needed areas of Teacher Preparation; Early Childhood Education training; and Health Sciences/Health Education *(Status: On-Going)*
      6.1.4. Explore training opportunities for airline security personnel
   6.2. Review vocational/technical programs to align with requirements of Workforce Investment Act *(Source: Listening Sessions; Status: Partially Completed)*
6.3. Expand or create educational delivery systems to address the changing needs for workforce training and education (Source: CityWorks/Listening Sessions; Status: On-Going)

6.4. Provide leadership in regional economic development and workforce training efforts (Source: CityWorks/Listening Sessions; Status: On-Going)

**Improve Satisfaction with College Services**

7. Plan/develop a comprehensive improved delivery system of student support services

7.1. Continue to improve delivery of matriculation services (admissions, assessment, counseling, advising, transfer and placement) (Source: SPS-1.A.1.2. Status: On-Going)

7.2. Continue to develop and revise matriculation services to non-credit programs (Source: SPS-2.D.2; Status: On-Going)

7.3. Expand childcare programs (Source: SPS-1.A.3; Status: On-Going)

7.4. Continue to improve and expand financial aid services emphasizing expanded outreach and information dissemination (Source: SPS-1.A.1; Status: On-Going)

7.5. Develop Internet-based Student Services Delivery system and where feasible implement (Source: SPS. QS-B.3; Status: On-Going)

7.5.1.1. Outreach to potential new CCSF students
7.5.1.2. Admission of new CCSF students
7.5.1.3. Assessment of new CCSF students
7.5.1.4. Registration of new CCSF students
7.5.1.5. Financial aid information and applications
7.5.1.6. Advising for CCSF students
7.5.1.7. Tutoring and supplemental instruction for students

8. Continue the development of college-wide information technology services (Status: On-Going)

8.1. Complete the college-wide technology infrastructure implementation, including desktop applications, network management, and user access and support improvements

8.2. Expand educational technology services in the areas of faculty support and development, on-line course development, classroom and laboratory improvements, and distributed education

8.3. Expand utilization of Banner functionality and web access for students, faculty, and administrators

8.4. Prepare and begin implementation of a new Technology Plan for the college

8.5. Continue to address the special access needs of students with disabilities (Source: SPS-1: Status: On-Going)

8.6. Explore innovative approaches to expand student access to the Internet through network-based and wireless computers to the maximum extent feasible (Source: Board of Trustees)
8.7. Explore the feasibility of creating a computer loan program for students (Source: Board of Trustees).

Promote a Supportive and Positive Workplace

9. Continue to promote multi-cultural diversity through college programs and services (Source: Board of Trustees; Status: Partially Completed)

10. Initiate construction of new facilities and remodeling of current facilities using Proposition A funds.

10.1. Complete a district-wide facilities master planning project (Source: SPS-4 Facilities; Status: New)

10.2. Continue to implement bond-financed architecture projects for health and safety and remodeling work for district-owned campuses and begin construction (Source: Five Year Facilities Plan; Status: Partially Completed)

10.3. Continue to implement initiatives related to improving facilities directly related to the college's student success objectives (Source: Bond Funded Facilities List)

10.4. Develop and implement signage and landscaping plan for the campuses (Source: Listening Sessions)

11. Continue to develop a supportive working environment for all CCSF employees

11.1 Continue to conduct multi-cultural diversity programs (Source: SPS-5.C; Status: On-Going)

11.2 Review and upgrade health/safety programs at the College including office computer ergonomic issues and disaster preparedness procedures (Source: SPS-5.A; Status: On-Going)

11.3 Use staff development activities and the college Health and Safety Committee to promote understanding of the issues and appropriate procedures among faculty, staff, administrators and students. (Source: SPS-5.A; Status: On-Going)

11.4 Establish team-building workshops for faculty, staff and administrators through staff development. (Source: SPS-1.C; Status: New)

11.5 Conduct college wide climate surveys on the working environment for all college employees. (Source: SPS-5.B; Status: New)

11.6 Continue to evaluate and review existing Board policies and administrative procedures to ensure that they reflect current realities and expectations of the Board and our internal constituencies (Source: Board. Status: New)

12. Continue to pursue state funding for college projects

12.1. Continue the development of the Chinatown/North Beach campus site (Source: Five Year Facilities Plan; Status: On-Going)

12.2. Continue the development of the Mission campus site (Source: Five Year Facilities Plan; Status: On-Going)

12.3. Continue the development of other CCSF facility projects including the Community Health and Wellness Center, a community cultural theatre and performing and media arts center, and other renovation projects. (Source: Five Year Facilities Plan; Status: On-Going)
19 Assess the effective use of new college technology systems to improve administrative services and operations in major college areas including human resources, personnel and payroll, budget preparation, finance and accounting, and registration and records. *(Source: Board; Status: New)*

**Pursue Highest Standards of Educational Excellence**

20 Implement appropriate recommendations from Enhanced Self Study process. *(Source: Board of Trustees/Chancellor; Status: On-Going)*

21 Complete mid-term accreditation status report *(Status: On-Going)*

21.1 Establish processes for addressing the new WASC accreditation standards to be implemented in 2004. *(Source: Accreditation; Status: New)*

22 Expand college institutional effectiveness reporting

22.1 Refine and expand the college core performance indicators. *(Status: On-Going)*

22.2 Establish a baseline data system of student performance in non-credit programs. *(Status: New)*

22.3 Develop an electronic data system within Banner to support student tracking, advising, early alerts and goal completion *(Status: On-Going)*

22.4 Continue to produce college-wide surveys of students based upon their varied experience with the college from point of entry to exit *(Source: SPS-1; Status: On-Going)*

22.5 Expand college-wide surveys of all administrative services and operations. *(Source: SPS-1; Status: On-Going)*

22.6 Conduct a college-wide climate survey to assess both the educational and working climate within the college *(Source: SPS-1; Status: New; see also AP--11.4).*

**Legend**

| Title III: | Title III Strengthening Institutions |
| ESL/TS: | ESL/Transitional Studies Plan |
| EdTech | Educational Technology Plan |
| CityWorks | CityWorks Workforce Planning Model |

**Strategic Plan Strategies (SP-S):**

- SPS-1. Quality Service
- SPS-2. Continuous Program Improvement
- SPS-3. Technology
- SPS-4. Facilities
- SPS-5. Supportive Working Environment
- SPS-6. Resource Development
- SPS-7. Integrated Planning and Budgeting System

*(Example: SPS-1.A.1 stands for: Strategic Plan/Quality Service Strategy/Objective A/Action Plan 1)*
13. Continue to develop a plan to build a joint use facility with San Francisco State University on the Phelan Campus that will help eliminate college bungalows and provide access to Two Plus Two (AA/Baccalaureate) programs in the areas of Teacher Preparation; Early Childhood Education; and Health Education/Health Science. (See 6.1.3 and 7.3 in this plan). (Status: New)

14. Develop a college-wide visual arts exhibition program to show student, faculty, staff and traveling art exhibits. (Status: New)

Manage Resources Effectively

15. Continue to improve the college planning and budgeting system

15.1. Include Five Year Capital Outlay Plan in Budget/Planning system
(Source: SPS-7A; Status: On-Going)

15.2. Continue to increase the college's productivity levels while maintaining customer satisfaction levels using typical methods to measure progress including but not limited to Decision Support System data such as class size, faculty load, and enrollments by class, department, school, and division; student satisfaction survey data; and core college performance indicators (see Management Plan 2001/2).
(Status: On-Going)

15.3. Fully implement the evaluation/assessment component of the planning and budgeting system including mid and end-of-year assessment and continuous monitoring of key performance indicators. (Source: SPS-7; Status: On-Going)

16. Complete the process for developing a new Strategic Plan for the college (Source: Board of Trustees; Status: New)

16.1. Engage the shared governance system of the college in the review and approval of the Strategic Plan (Source: Board. Status: On-Going)

17. Expand alternative revenue sources and advancement opportunities for the college (Source: SPS; Status: On-Going)

17.1. Increase revenues from Office of Contract and Continuing Education (Source: SPS-6.B; Status: On-Going)

17.2. Expand international student enrollments where appropriate (Source: SPS-6.B; Status: On-Going)

17.3. Explore federal funding opportunities for CCSF capital projects and programs (Source: Board of Trustees).

18. Increase the level of resources secured through fund-raising, philanthropic activities and grants (Source: SPS-6; Status: On-Going)

18.1. Develop a comprehensive institutional advancement plan that includes the Office of Development (alumni-giving initiative; foundation development; endowment funds for new campuses) and the Office of Grants (federal, state and local grant funding sources). (Source: SPS-6; Status: On-Going)
## 2001-2002
### ENROLLMENT GROWTH
#### FTES

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<td>FTES</td>
<td>FTES</td>
<td>FTES</td>
</tr>
<tr>
<td>Credit</td>
<td>21,820</td>
<td>22,130</td>
<td>23,104</td>
</tr>
<tr>
<td>Non-Credit</td>
<td>12,840</td>
<td>13,043</td>
<td>13,899</td>
</tr>
<tr>
<td>Total</td>
<td>34,660</td>
<td>35,173*</td>
<td>37,003</td>
</tr>
</tbody>
</table>

* Targeted Growth was 1.2%

*** The State Chancellor’s Office has announced it does not have sufficient funds to pay for each District’s maximum growth if all Districts grow to their maximum.
2002-2003
PROJECTED ENROLLMENT GROWTH
FTES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTES</td>
<td>FTES</td>
</tr>
<tr>
<td>Credit</td>
<td>22,096</td>
<td>22,786</td>
</tr>
<tr>
<td>Non-Credit</td>
<td>13,016</td>
<td>13,403</td>
</tr>
<tr>
<td>Total</td>
<td>35,112</td>
<td>36,189</td>
</tr>
</tbody>
</table>

* Targeted Growth is 2.97% (maximum growth cap for 2002-2003)

*** The State Chancellor's Office last year did not have sufficient funds to pay for each District's maximum growth and likely will not in 2002-2003.
SECTION V
COLLEGE CORE PERFORMANCE INDICATORS

With the adoption of core institutional indicators, City College declares its recognition of the importance of measuring its performance and fostering institutional commitment to accountable results. These indicators pertain primarily to achieving educational results for the students in such areas as access, retention, skills development, graduation, job placement, etc. Such indicators are increasingly becoming the accepted measures of successful performance in higher education. Other measures, such as fiscal performance, asset management, personnel productivity, and societal impact are not yet considered core performance indicators. However, the system may be modified in future years to embrace these areas.

As defined by the CCSF Mission and the CCSF Strategic Plan, the College has three core performance indicators. Each indicator contains a number of measures.

1. Access to City College Programs
   1.1. Percentage of Adult Population Served
   1.2. Enrollments in Credit programs
   1.3. Enrollments in Non-credit programs

2. Student Success
   2.1. Overall Successful Course Completion (%)
   2.2. Transfer Course Completion (%)
   2.3. Vocational Course Completion (%)
   2.4. Basic Skills Course Completion (%)
   2.5. Successful Completion of Vocational Courses (#)
   2.6. Achievement of Degrees
   2.7. Achievement of Certificates
   2.8. Transfers to UC, CSU and Independents
   2.9. Transfer Prepared
   2.10. GED Certificates

3. Student and Employee Satisfaction
   3.1. Student Satisfaction
   3.2. Employee Satisfaction

Other Performance Indicators Identified and Currently Being Reviewed by Planning and Budgeting Council
1. Basic Skills Improvement
2. Businesses Benefiting Through Contract Education Training
3. Employees Benefiting from Contract Education Training
4. Numbers of Individuals Receiving Fee-Based Job Training
5. Licensure Pass Rate
6. Numbers and Amounts of Grants and Donations Received Annually

Specific indicators and performance targets are on the following pages:
1. Access to City College Programs

There are three main measures to assess how well the college is doing in providing access to college programs. They are:

1.1 Percentage of adult population served in the City and County of San Francisco
1.2 Enrollments in credit programs
1.3 Enrollments in non-credit programs

1.1 Percentage of Adult Population Served

<table>
<thead>
<tr>
<th>Year</th>
<th>CCSF Participation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1994</td>
<td>7.9%</td>
</tr>
<tr>
<td>1995</td>
<td>8.2%</td>
</tr>
<tr>
<td>1996</td>
<td>8.4%</td>
</tr>
<tr>
<td>1997</td>
<td>8.4%</td>
</tr>
<tr>
<td>1998</td>
<td>8.3%</td>
</tr>
<tr>
<td>1999</td>
<td>8.2%</td>
</tr>
<tr>
<td>2000</td>
<td>8.4%</td>
</tr>
</tbody>
</table>

Note: All figures have been revised to reflect more currently reported San Francisco population estimates and refinements in the collection of student zip code data.

Performance Objective: To maintain a CCSF participation rate of at least 8.0%.

1.2 Credit Enrollment FTES
1.3 Non-Credit Enrollment FTES

<table>
<thead>
<tr>
<th>FTES</th>
<th>1999-2000 FTES</th>
<th>2000-2001 FTES</th>
<th>2001-2002 estimated</th>
<th>Percentage Growth 00/01 to 01/02</th>
</tr>
</thead>
<tbody>
<tr>
<td>CREDIT Residents (CA)</td>
<td>21,617.28</td>
<td>21,842.96</td>
<td>23,103.94</td>
<td>5.8%</td>
</tr>
<tr>
<td>CREDIT Nonresidents</td>
<td>1,713.61</td>
<td>1,853.20</td>
<td>1,975.27</td>
<td>6.6%</td>
</tr>
<tr>
<td>NON-CREDIT</td>
<td>12,984.23</td>
<td>12,887.52</td>
<td>13,898.74</td>
<td>7.8%</td>
</tr>
<tr>
<td>TOTAL FTES</td>
<td>36,314.12</td>
<td>36,583.68</td>
<td>38,977.95</td>
<td>6.5%</td>
</tr>
</tbody>
</table>

Source: California Community Colleges Apportionment Attendance Reports CCSF.
Data updated since previous management plan printed in bold. 1999-2000 figures were previously reported as approximately 60 FTES higher. Nonresident figures not previously reported.
Note: FTES figures are factored per state requirements.

Performance Objective: To increase the College’s FTES enrollment levels by 1.5%.
2. Student Success
There are seven measures of student success. They are:

2.1 Successful course completion (Transfer; Vocational; Basic Skills)
   2.1.1 All Courses
   2.1.2 Transferable Courses
   2.1.3 Vocational Courses
   2.1.4 Basic Skills Courses

2.2 Successful course completion in vocational courses
2.3 Achievement of an associate degree
2.4 Achievement of a certificate
2.5 Transfer to UC, CSF, and Independents
2.6 Transfer prepared
2.7 Achievement of a GED certificate not updated

### 2.1.1 Successful Course Completion – All Courses

<table>
<thead>
<tr>
<th>Year</th>
<th>CCSF</th>
<th>California</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>69.0%</td>
<td>68.1%</td>
</tr>
<tr>
<td>1996-1997</td>
<td>68.8%</td>
<td>67.9%</td>
</tr>
<tr>
<td>1997-1998</td>
<td>69.4%</td>
<td>68.1%</td>
</tr>
<tr>
<td>1998-1999</td>
<td>68.3%</td>
<td>68.4%</td>
</tr>
<tr>
<td>1999-2000</td>
<td>68.8%</td>
<td>67.9%</td>
</tr>
<tr>
<td>2000-2001</td>
<td>69.3%</td>
<td>68.6%</td>
</tr>
</tbody>
</table>

### 2.1.2 Successful Course Completion – Transferable Courses

<table>
<thead>
<tr>
<th>Year</th>
<th>CCSF</th>
<th>California</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>70.0%</td>
<td>68.3%</td>
</tr>
<tr>
<td>1996-1997</td>
<td>69.8%</td>
<td>68.3%</td>
</tr>
<tr>
<td>1997-1998</td>
<td>70.5%</td>
<td>68.7%</td>
</tr>
<tr>
<td>1998-1999</td>
<td>69.4%</td>
<td>69.1%</td>
</tr>
<tr>
<td>1999-2000</td>
<td>69.9%</td>
<td>68.7%</td>
</tr>
<tr>
<td>2000-2001</td>
<td>70.5%</td>
<td>69.2%</td>
</tr>
</tbody>
</table>

### 2.1.3 Successful Course Completion – Vocational Courses

<table>
<thead>
<tr>
<th>Year</th>
<th>CCSF</th>
<th>California</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>76.5%</td>
<td>77.2%</td>
</tr>
<tr>
<td>1996-1997</td>
<td>75.2%</td>
<td>76.4%</td>
</tr>
<tr>
<td>1997-1998</td>
<td>71.5%</td>
<td>77.2%</td>
</tr>
<tr>
<td>1998-1999</td>
<td>71.0%</td>
<td>78.8%</td>
</tr>
<tr>
<td>1999-2000</td>
<td>66.2%</td>
<td>78.7%</td>
</tr>
<tr>
<td>2000-2001</td>
<td>71.2%</td>
<td>80.2%</td>
</tr>
</tbody>
</table>
2.1.4 Successful Course Completion – Basic Skills Courses

<table>
<thead>
<tr>
<th>Year</th>
<th>CCSF</th>
<th>California</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>58.7%</td>
<td>60.3%</td>
</tr>
<tr>
<td>1996-1997</td>
<td>55.7%</td>
<td>59.5%</td>
</tr>
<tr>
<td>1997-1998</td>
<td>56.1%</td>
<td>59.0%</td>
</tr>
<tr>
<td>1998-1999</td>
<td>55.3%</td>
<td>58.7%</td>
</tr>
<tr>
<td>1999-2000</td>
<td>55.4%</td>
<td>58.2%</td>
</tr>
<tr>
<td>2000-2001</td>
<td>51.8%</td>
<td>58.4%</td>
</tr>
</tbody>
</table>

Source: District Performance on Partnership for Excellence Goals, Chancellor’s Office California Community Colleges, April 2002

Data updated since previous management plan printed in bold.

Performance Objective: To increase overall success course completion rates to 69%, transferable completion rates to 70%, vocational completion rates to within the range of 70% to 75%, and basic skills completion rates to 56.5%.

2.2 Successful Completion of Vocational Courses

<table>
<thead>
<tr>
<th>Year</th>
<th>Advanced Vocational (SAM code B)</th>
<th>Introductory Vocational (SAM code C)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>11,128</td>
<td>11,235</td>
</tr>
<tr>
<td>1996-1997</td>
<td>10,293</td>
<td>12,648</td>
</tr>
<tr>
<td>1997-1998</td>
<td>12,684</td>
<td>14,893</td>
</tr>
<tr>
<td>1998-1999</td>
<td>9,088</td>
<td>16,580</td>
</tr>
<tr>
<td>1999-2000</td>
<td>10,048</td>
<td>16,748</td>
</tr>
<tr>
<td>2000-2001</td>
<td>9,883</td>
<td>17,410</td>
</tr>
</tbody>
</table>

Percentage Increase from 99/00 to 00/01

|                   | -1.6%  | 4.0%   |

Source: District Performance on Partnership for Excellence Goals, Chancellor’s Office California Community Colleges, April 2002

Data updated since previous management plan printed in bold.

Performance Objective: To increase the total number of students successfully completing vocational courses in SAM Code A, B, and C by 5% each year.
### 2.3 Achievement of Degrees

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Degrees</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>1,070</td>
</tr>
<tr>
<td>1996-1997</td>
<td>1,047</td>
</tr>
<tr>
<td>1997-1998</td>
<td>263*</td>
</tr>
<tr>
<td>1998-1999</td>
<td>1,053**</td>
</tr>
<tr>
<td>1999-2000</td>
<td>994</td>
</tr>
<tr>
<td>2000-2001</td>
<td>939</td>
</tr>
</tbody>
</table>

Percentage Increase from 99/00 to 00/01: -5.5%

*Data problem recognized by both the State Chancellor’s Office and City College of San Francisco.
**Previously reported in PFE as 1,069.
Data updated since previous management plan printed in bold.

**Performance Objective:** To increase the total number of associate degree graduates by at least 5%.

### 2.4 Achievement of Certificates

<table>
<thead>
<tr>
<th>Year</th>
<th>Certificates</th>
</tr>
</thead>
<tbody>
<tr>
<td>1996-1997</td>
<td>728</td>
</tr>
<tr>
<td>1997-1998</td>
<td>311*</td>
</tr>
<tr>
<td>1998-1999</td>
<td>676</td>
</tr>
<tr>
<td>1999-2000</td>
<td>857</td>
</tr>
<tr>
<td>2000-2001</td>
<td>918</td>
</tr>
</tbody>
</table>

Percentage Increase from 99/00 to 00/01: 7.1%

*Data problem recognized by both the State Chancellor’s Office and City College of San Francisco.
**Previously reported in PFE as 688.
Note: All figures have been revised to reflect figures reported in PFE. CCSF continues evaluate the accuracy of this reporting with regard to Certificates for 18 units or more.

**Previous Performance Objective:** To increase the total number of students achieving certificates by at least 5%.
2.5 Transfers to UC, CSU and Independents

<table>
<thead>
<tr>
<th>Year</th>
<th>UC</th>
<th>CSU</th>
<th>Independents/Out of State (Fall term only)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>251</td>
<td>1,302</td>
<td>Unknown</td>
</tr>
<tr>
<td>1996-1997</td>
<td>239</td>
<td>1,231</td>
<td>Unknown</td>
</tr>
<tr>
<td>1997-1998</td>
<td>241</td>
<td>996</td>
<td>Unknown</td>
</tr>
<tr>
<td>1998-1999</td>
<td>246</td>
<td>1,056</td>
<td>56*</td>
</tr>
<tr>
<td>1999-2000</td>
<td>279</td>
<td>1,092</td>
<td>100*</td>
</tr>
<tr>
<td>2000-2001</td>
<td>264</td>
<td>1,090</td>
<td>Unknown</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Percentage Increase from 99/00 to 00/01</th>
<th>UC</th>
<th>CSU</th>
<th>Independents/Out of State (Fall term only)</th>
</tr>
</thead>
<tbody>
<tr>
<td>-5.4%</td>
<td></td>
<td>-0.2%</td>
<td>Unknown</td>
</tr>
</tbody>
</table>

*Reporting on transfers to Independents is in the beginning stages; numbers are subject to change.

Source: District Performance on Partnership for Excellence Goals, Chancellor's Office California Community Colleges, April 2002.

Data updated since previous management plan printed in bold.

Performance Objective: To increase the total number of transfers by at least 5%.

2.6 Transfer Prepared

<table>
<thead>
<tr>
<th>Year</th>
<th>Transfer Prepared</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997-1998</td>
<td>2,231</td>
</tr>
<tr>
<td>1998-1999</td>
<td>2,222</td>
</tr>
<tr>
<td>1999-2000</td>
<td>1,985</td>
</tr>
<tr>
<td>2000-2001</td>
<td>2,292</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Percentage Increase from 99/00 to 00/01</th>
<th>Transfer Prepared</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.5%</td>
<td></td>
</tr>
</tbody>
</table>


Data updated since previous management plan printed in bold.

Note: Transfer prepared is the number of students who earned, within a six-year period, 56 transferable units with a minimum GPA of 2.00.

Previous Performance Objective: To increase the number of transfer prepared students by at least 5%.
## GED Certificates

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Tested</th>
<th>Completed</th>
<th>Number Qualified for Certificate</th>
<th>Percent Qualified for Certificate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>1,202</td>
<td>818</td>
<td>679</td>
<td>83%</td>
</tr>
<tr>
<td>1999</td>
<td>1,139</td>
<td>855</td>
<td>673</td>
<td>79%</td>
</tr>
<tr>
<td>2000</td>
<td>1,234</td>
<td>882</td>
<td>650</td>
<td>74%</td>
</tr>
<tr>
<td>2001</td>
<td>1,468</td>
<td>1,173</td>
<td>854</td>
<td>73%</td>
</tr>
</tbody>
</table>

Percentage Increase from 99/00 to 00/01: 18.9% 33.0% 31.4% N/A

Data updated since previous management plan printed in bold.

**Performance Objective:**
To increase the number of GED examinees prepared and certificates awarded by a factor of 5% annually.
3. Student and Employee Satisfaction

There are two areas of satisfaction. They are:

3.1 Student Survey Results 2000
3.2 Employee Survey Results 2000

3.1 Student Survey Results 2000*
3.2 Employee Survey Results 2000

<table>
<thead>
<tr>
<th>STUDENT RATINGS</th>
<th>Scale**</th>
<th>Left before census</th>
<th>Petitioned for graduation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Would you recommend CCSF to a friend?</td>
<td>Yes</td>
<td>85.4</td>
<td>93.5</td>
</tr>
<tr>
<td>Do you plan to attend CCSF in future?</td>
<td>Yes</td>
<td>77.7</td>
<td>57.4</td>
</tr>
<tr>
<td>I felt a sense of belonging at campus I attended.</td>
<td>Yes</td>
<td>61.1</td>
<td>81.8</td>
</tr>
<tr>
<td>Students at CCSF showed respect for one another.</td>
<td>Yes</td>
<td>88.2</td>
<td>88.7</td>
</tr>
<tr>
<td>Faculty and staff at CCSF were supportive of me.</td>
<td>Yes</td>
<td>77.7</td>
<td>89.1</td>
</tr>
<tr>
<td>Quality of Instruction</td>
<td>1.0-4.0</td>
<td>2.9</td>
<td>3.1</td>
</tr>
<tr>
<td>College Services***</td>
<td>1.0-4.0</td>
<td>2.7</td>
<td>2.8</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EMPLOYEE RATINGS</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>College Services****</td>
<td>1.0-4.0</td>
<td>2.9</td>
<td></td>
</tr>
</tbody>
</table>

* A new “Student Survey Series” seeks to periodically survey different cohorts of CCSF students to evaluate their satisfaction with CCSF instruction and services. Cohorts surveyed so far include credit “students leaving before census” (surveyed in Spring 2000) and “students who petitioned for graduation” (Fall 2000). An Employee survey seeks ratings regarding a similar list of college services. **Yes is the percentage of respondents who answered “yes” to the question or statement. A rating of 3.0 equals “Good” on a 1.0-4.0 scale where 4.0 is the highest possible rating. ***Overall average of forty services; no service received “Excellent” (4.0) or “Poor” (1.0) as its average rating. ****Overall average of sixty-four services; no service received “Excellent” (4.0) or “Poor” (1.0) as its average rating.

http://www.ccsf.org/Services/Planning/planning/grad.pdf
http://www.ccsf.org/Services/Planning/planning/beforece.pdf
http://www.ccsf.org/Services/Planning/planning/ccsfemp.pdf

Performance Objective: To achieve a 90% consensus for the college-wide average To achieve at least a 3.5 in each measure*

*Previously referred to as a 7.0 on an 8 point scale, which corresponds with a 3.5 on a four point scale.

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SECTION VI
Chancellor's Budget Message

This Annual Budget for FY2003 has been prepared by the Chancellor for the CCSF Board of Trustees and represents a summary of the process and recommendations for the college plans and budgets in the upcoming year, 2002-2003. This document addresses primarily the unrestricted general fund, however, budgets are included for restricted programs funded by state apportionment and for on-going restricted programs that have a significant impact on the operational budget of the District on a year to year basis and where a funding level can reasonably be assured based on historical funding allocations.

This budget has been formulated in an environment of fiscal constraints at the state and local level due to the downturn in California's economy in California. The District's budget has to absorb both the impact of a $2.4 million loss in Sales Tax Revenue as result of the recession, as well as added pressures on the expenditure budget for extraordinary cost increases totaling some $3.3 million for health benefits, retirement, facility rentals, instructional supplies, and insurance coverage. This budget would not have been balanced without the cooperation and leadership of all segments of the College's workforce, including AFT 2121 and SEIU 790 who have agreed to delay the implementation of the COLA and other previously negotiated wage adjustments until January 3, 2003. These agreements will save the District about $1.8 million from July 1, 2002 through January 2, 2003 and essentially allow us to proceed forward with a balanced FY 2003 Budget.

However, there is still ongoing discussion at the state level regarding the reductions in funding for programs such as Matriculation, CalWORKS, Faculty and Staff Development, and Economic Development. The reductions to these budget proposed in the Governor's January Budget remained in his May Revise Budget and both the Senate and Assembly have varying reductions. Essentially, potential statewide reductions are: a) Matriculation -$12 million to -$27 million; b) Staff Development -$4 million or defund; c) CalWORKS -$21 million to -$30 million; d) Telecommunications/Technology -$20 million, with a yet to be determined share for City College.

Consequently, we are also reviewing funding alternatives that might be available to offset these potential funding reductions.

We have nevertheless been able to develop a budget for general operations that should allow us to meet our obligations, both recurring and mandated. I am pleased to be able to report that within this fiscally cautious budget we are able to achieve the following outcomes:

- Support selected and prioritized initiatives to enhance academic, student, and administrative services, as specified in the FY 2002 Budget Plan.
- Providing mid-year salary and wage adjustments for faculty, classified, student, and other staff.
- Completing the conversion implemented two years to provide permanent status all personnel who work 20 hours per week and have been heretofore been classified as temporary personnel;
- Providing minimal support for improving Student Services.
- Providing augmentation for Faculty Internship Program
- Authorizing 41 new and replacement full-time faculty positions (17 replacements positions were not funded during FY 2001-02, 6 new positions remained vacant from FY 2000-01 and 18 replacement positions are a combination of FY 2001-02 retirements and positions previously authorized but not filled;
- No District initiated layoffs per agreements with labor.

Highlights of the Process

The early part of the past academic year was devoted to developing and sharing the conceptual framework for planning and budgeting, including a calendar of activities for the year. Throughout the Fall, the Planning and Budgeting Council (PBC), with 21 members representing faculty, classified staff, administrators, and students, and led by the Chancellor as chairperson, has met monthly and has provided guidance for each of the major activities of the process, among which was the development of the Annual Plan for 2002-2003.

In February of this year, the PBC turned its attention to the budget preparation and review process for 2002-2003. With the assistance of support staff (the Business Services Office and the Office of Planning and Research), the PBC received reports and reviewed revenue projections and assumptions as well as current expenditure projections. From this work, budget parameters for the new fiscal year began to emerge.

Simultaneously, the 40 or more senior administrators who compose the major cost center administrators group were provided with budget planning and preparation materials, and using the Board approved 2002-2003 Annual Plan as a point of reference, were requested to begin developing unit plans in concert with their cost center managers of which there are more than 200, while the District's Budget Office prepared a Cost-to-Continue Budget. All cost centers prepared unit plans with operational and developmental objectives and unit budgets for 2002-2003. Major cost centers and administrators also developed planning objectives and rolled-up budgets for their domains. These documents were collated into an overall budget request document.

Generally an all-day PBC meeting is held in late April to hear presentations by major cost center administrators and review the plans and budgets for every area of the college. Following these presentations, the senior administrators for the academic, student, and administrative areas of the college would provide the PBC with a suggested order of priorities in their respective areas. After the budget hearings and a period of discussion, the Chancellor would offer overall recommendations of budgetary priorities for which there appeared to be general concurrence among the PBC. These recommendations would initially be presented to the Board of Trustees at a budget workshop in May. However, because of the downtown in state and local revenues the District had to maintain a basic Cost-to-Continue budget philosophy allowing expenditures increases for only contractual commitments, fringe benefits and minimal needs. The all-day PBC meeting on the budget was suspended because of the budget uncertainties at the state level.
Highlights of the Annual Plan

The guideline for developing and setting priorities in the planning and budgeting process is the Annual Plan, a document derived from the priorities of the Strategic Plan and representing the one-year objectives and strategies for the institution to achieve. Approved by the Board of Trustees in January, 2002, the Annual Plan for 2002-2003 was developed with the assistance of the PBC and contains five operational objectives and 22 developmental objectives. The following are some highlights of the developmental objectives in the Annual Plan.

Enhancing Access
- Establish enrollment development and management plan
- Improve linkages with USD for K-12 education

Promoting Student Success
- Implement Partnership for Excellence program
- Improve delivery of educational services
- Increase responsiveness in workforce education and economic development
- Prepare new Title III application

Improving Satisfaction with College Services
- Develop comprehensive delivery system for student services
- Implement technology infrastructure and enhanced technology services

Promoting a Supportive and Positive Workplace
- Remodel college facilities
- Continue to improve supportive working environment
- Develop a college-wide visual arts exhibition process
- Develop plan for joint use facility

Managing Resources Effectively
- Improve the new planning and budgeting system
- Undertake process for developing a new strategic plan
- Expand alternative funding sources

Pursuing the Highest Standards of Academic Excellence
- Implement recommendations from the Enhanced Self-study process
- Address recommendations from the Accreditation report
- Expand institutional effectiveness reporting
Revenue Projections

Revenue Projections. In developing budgets for 2002-2003, the Chancellor and the PBC have been guided mainly by the anticipated level of recurring state revenue as presented in the Governor’s initial budget request proposal. In January, the Governor’s budget for community colleges initially included 2.15% for COLA, but was subsequently reduced to 2.0% for Apportionment and 1.66% for Categoricals. The budget also included a 3% statewide increase for enrollment growth. It should be noted, however, that while CCSF may receive 2.0% in COLA for personnel increases, this allocation does not provide a full COLA adjustment for the college’s total expenditure budget. Enrollment is the bright spot in the revenue forecast since FY 2002 enrollment growth amounted to 4.09% which resulted in “unfunded FTES” thereby making the District eligible for Basic Skills funding. The goal (good news) is that the FY 2002 “unfunded FTES” continued on through next fiscal year will turn into enrollment growth. Further, in the Governor’s initial budget and the May Revise, there was no additional funding for the Partnership for Excellence Program.

As our budget planning process unfolded during March and April of this year, we approached the development of budgetary recommendations in an atmosphere of extreme caution. Not only did the Governor’s budget appear to limit our expectation of additional resources, but any hope of increasing our revenue position was further constrained by the impact of the recession in California resulting in a significant reduction in Sales Tax Revenue for San Francisco and subsequently for CCSF ($2.4 million for FY 2003). The reality of FY2003 is that we will do well to meet our current or continuing level of resource requirements and that additional on-going savings must be identified to maintain stability in FY 2003-04.

In the last part of May, there have been a few developments which have altered our budgetary expectations somewhat. With regard to state revenues, the Governor released a revised state budget which was expected to be devastating but which in fact gave to the community colleges a spending plan very similar to the one proposed in January. Additionally, during May, the Senate and Assembly sub-committees issued reports proposing some increases in funding primarily in Matriculation, CalWORKS, and Staff Development.

Our best estimate is that we can expect total general fund resources for FY2003 in the amount of $159,645,910. The following table shows the contributing streams of revenue and compares the numbers for FY2003 with the prior year.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening Balance</td>
<td>2,541,696</td>
<td>2,100,000</td>
</tr>
<tr>
<td>Projected Revenues</td>
<td>151,947,949</td>
<td>156,045,910</td>
</tr>
<tr>
<td>Transfer from Reserve</td>
<td>-0-</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>154,489,645</td>
<td>159,645,910</td>
</tr>
</tbody>
</table>

The assumptions that have led to the projection of resources and revenues for FY2003 are the following:
CCSF Management Plan

2002/2003
1. That CCSF will achieve significant enrollment growth and related revenue;
2. That sales tax revenue will increase by 5.45% or $660,000;
3. That lottery income will increase by 2.5% or $123,237;
4. That total growth will increase by $1,500,000 including M&O; and
5. That $1.5 million will be transferred from the Board Designated Reserve on a one-
time basis.

Enrollment Growth Projections. For the first time in many years, the College exceeded its
enrollment cap of 1.50% for FY 2001-02. In fact, this unprecedented enrollment growth generated
$1.4 million in new growth funds and $0.9 million in one-time Basic Skills funding in the “P1”
Apportionment report. The growth projection of FY 2002-03 is 1.50% very attainable based upon
4.09% growth for FY 2001-02 and the level of unfunded FTES within the existing course schedule
and funding level for instruction planned next year.

I would like for us to strive for the targeted enrollment, which means an increase of 1.5% that
translates into the following FTES goals:

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit FTES</td>
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<td>22,700</td>
<td>23,041</td>
<td>341</td>
<td>1.50%</td>
</tr>
<tr>
<td>Non-Credit FTES</td>
<td>12,887</td>
<td>13,450</td>
<td>13,652</td>
<td>202</td>
<td>1.50%</td>
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<tr>
<td>Total FTES</td>
<td>34,730</td>
<td>36,150</td>
<td>36,693</td>
<td>543</td>
<td>1.50%</td>
</tr>
</tbody>
</table>

Recommendations for Unrestricted General Fund Budget, 2002-2003

In past years, we have recommended two budgetary levels to accommodate uncertainty in the
state revenue picture: the Cost-to-Continue Budget reflecting the most conservative scenario and the
Cost-to-Continue Plus Budget reflecting resources above the basic, conservative level. This year, I
am recommending a budget which calls for an expenditure level of $159,645,910. This is a Preliminary Budget subject to the confirmation of revenue forecasts and the realization of expected state budget allocations. For the first quarter of the year, the college will operate on a “cost-to-
continue” basis through September, at which time a Final Budget will be recommended to the Board of Trustees.

The following table shows the proposed schedule of expenditures, with anticipated savings
identified and additional expenditure recommended under the budget planning process, all of which
is compared with the prior fiscal year.
<table>
<thead>
<tr>
<th>FY2002</th>
<th>FY2003</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected Expenditures</td>
<td>158,858,556</td>
</tr>
<tr>
<td>Anticipated Savings</td>
<td></td>
</tr>
<tr>
<td>Total Recommended Expenditures</td>
<td></td>
</tr>
</tbody>
</table>

It is our intention in prioritizing the additional recommendations to be able prudently to release these funds for expenditure as our confidence increases in revenue realization.

The following are highlights of the Recommended Preliminary Budget for FY2003, which are detailed more fully in this budgetary document:

- **Continues operational expenditures ongoing from the prior fiscal year;**
- **Authorizing 41 new and replacement full-time faculty positions** (17 replacements positions were not funded during FY 2001-02, 6 new positions remained vacant from FY 2000-01 and 18 replacement positions are a combination of FY 2001-02 retirements and positions previously authorized but not filled;
- **Minimal funding needs for:** Improving Student Services, Mid-year wage increase for student workers, and Augmenting Faculty Internship program.

**Conclusion**

In conclusion, it is the recommendation of the Chancellor and the Planning and Budgeting Council that the Board of Trustees approve the Preliminary Budget for FY 2003 contained in this document and the resolutions proposed for adoption. Until the Final Budget for FY 2003 is adopted in September, CCSF will operate on a basic continuation budget at the current levels of spending.

Dr. Philip R. Day, Jr.,
Chancellor

June 27, 2002
Exhibit A: Annual Budget Summary
## Annual Budget Summary 2001-2002

### Unrestricted General Fund

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Projected Resources</strong></td>
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<td></td>
</tr>
<tr>
<td>Beginning Balance</td>
<td>2,541,696</td>
<td>2,100,000</td>
</tr>
<tr>
<td>Projected Revenues</td>
<td>151,947,949</td>
<td>156,045,910</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td>154,489,645</td>
<td>159,645,910</td>
</tr>
<tr>
<td><strong>Projected Expenditures</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Expenditures</td>
<td>151,858,556</td>
<td>161,645,910</td>
</tr>
<tr>
<td>Anticipated Savings</td>
<td></td>
<td>-2,000,000</td>
</tr>
<tr>
<td><strong>Recommended Budget</strong></td>
<td></td>
<td>159,645,190</td>
</tr>
<tr>
<td><strong>Projected Ending Balance</strong></td>
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<td>2,085,407</td>
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<td></td>
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</table>
## Annual Budget Summary 2002-2003 (Continued)

### Other Restricted Funds

*Budgets for 2002-2003 are calculated at 90% of 2001-2002 for the restricted programs marked.

### 2001-02 vs. 2002-03

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Budget 2001-02</th>
<th>Budget 2002-03</th>
<th>Carry-forward</th>
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<td>121141</td>
<td>20,129</td>
<td>18,044</td>
<td>121141 - 18,044</td>
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<tr>
<td>121194</td>
<td>815,325</td>
<td>527,828</td>
<td>121194 - 527,828</td>
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<tr>
<td>121215</td>
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<td>130,720</td>
<td>121215 - 130,720</td>
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<tr>
<td>121247</td>
<td>797,825</td>
<td>382,344</td>
<td>121248 - 585,000</td>
</tr>
<tr>
<td>121357</td>
<td>842,591</td>
<td>753,259</td>
<td>121358 - 753,259</td>
</tr>
<tr>
<td>121427</td>
<td>351,353</td>
<td>-</td>
<td>121428 - 302,559</td>
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<tr>
<td>121509</td>
<td>1,267,952</td>
<td>-</td>
<td>121510 - 1,141,157</td>
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<tr>
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<tr>
<td>121906</td>
<td>250,737</td>
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<td>121906 - 138,144</td>
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<tr>
<td>122106</td>
<td>71,000</td>
<td>-</td>
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<tr>
<td>122717-19</td>
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<td>122717-19 - 78,802</td>
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<td><strong>1,455,751</strong></td>
<td><strong>2,854,605</strong></td>
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</tbody>
</table>

### Fund Code Details

- **Federal Sources:**
  - WIA-Caregiver Program
  - NSF-Biolink Program
  - Small Business Development Center
  - ABE/ESL/Citizenship
  - Federal Work Study
  - Title IV Trio Program
  - Vatea Title IIC- Block Grant
  - Fipse-NATN
  - SF Computer Learning Center
  - Vatea Title IIIIE-Tech Prep
  - Americorps Program

### New FY 2003 vs. Total FY 2003 Allocation

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Allocation 2002-03</th>
<th>Budget 2002-03</th>
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<tbody>
<tr>
<td>121141</td>
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<td>18,044</td>
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<td>121194</td>
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<td>527,828</td>
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<tr>
<td>121215</td>
<td>-</td>
<td>130,720</td>
</tr>
<tr>
<td>121248</td>
<td>585,000</td>
<td>967,344</td>
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<tr>
<td>121358</td>
<td>753,259</td>
<td>753,259</td>
</tr>
<tr>
<td>121428</td>
<td>302,559</td>
<td>302,559</td>
</tr>
<tr>
<td>121510</td>
<td>1,141,157</td>
<td>1,141,157</td>
</tr>
<tr>
<td>121811</td>
<td>-</td>
<td>179,869</td>
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<td>121906</td>
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</tr>
<tr>
<td>122106</td>
<td>72,630</td>
<td>72,630</td>
</tr>
<tr>
<td>122717-19</td>
<td>-</td>
<td>78,802</td>
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<tr>
<td><strong>Total Federal Sources</strong></td>
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<td><strong>4,310,356</strong></td>
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<td>State Sources:</td>
<td>FY 2002</td>
<td>Budget</td>
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<tr>
<td>------------------------------------------------------------------------------</td>
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<tr>
<td>AB 1725 Staff Development</td>
<td>123008</td>
<td>171,435</td>
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<tr>
<td>AB 1725 Staff Diversity</td>
<td>123026</td>
<td>35,769</td>
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<td>Board of Financial Assistance Program</td>
<td>123106</td>
<td>109,146</td>
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<tr>
<td>Calworks Program</td>
<td>123115</td>
<td>1,544,566</td>
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<td>DSPS Excess Cost</td>
<td>123207</td>
<td>1,728,788</td>
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<tr>
<td>Economic Development Programs</td>
<td>12330x</td>
<td>1,611,339</td>
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<td>EOPS Program</td>
<td>123607</td>
<td>1,427,977</td>
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<td>EOPS/CARE Program</td>
<td>123626</td>
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<td>FSS-Center Student Success</td>
<td>123525</td>
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<td>FSS-ESL/Civic Program</td>
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<td>FSS-Middle College High School</td>
<td>123527</td>
<td>149,999</td>
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<tr>
<td>State Transfer Allocation</td>
<td>123631</td>
<td>30,000</td>
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<td>State Articulation Allocation</td>
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<td>17,129</td>
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<td>Instructional Equipment Grant-Prior Yr</td>
<td>123854</td>
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<td>Instructional Equipment Grant-2001</td>
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<td>Matriculation-Credit Program</td>
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<td>Matriculation-Non Credit Program</td>
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<td>Temp Assistance</td>
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<td>Tel &amp; Tech Infrastructure Program</td>
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<td>Ca Endowment -Welcome Back YR-1</td>
<td>125016</td>
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<td>Ca Endowment -Welcome Back YR-2</td>
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<tr>
<td>125263</td>
<td>SFTD-Muni Safety Training</td>
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<tr>
<td>125014</td>
<td>Biolink Registry</td>
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<td>125009</td>
<td>Genentech Foundation</td>
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<td>SF Foundation Joint Use</td>
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<td>129102</td>
<td>DACUM Training</td>
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<td></td>
<td><strong>Total Local Sources</strong></td>
<td><strong>373,971</strong></td>
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</tbody>
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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
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<td>125112</td>
<td>Chinatown Rental Properties</td>
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<td>125113</td>
<td>Mission Rental Properties</td>
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<td>Channel 52 Operations</td>
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<td>125501</td>
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<td>125502</td>
<td>ESL International Institute</td>
<td>988,430</td>
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<td>Parking Fees</td>
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<td>125504</td>
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<td>ESL Processing Fees</td>
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<td>Career Link Assessment Fees</td>
<td>20,920</td>
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<tr>
<td>125601/02</td>
<td>Contract/Cont. Ed Incentives</td>
<td>88,050</td>
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<td>79,718</td>
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<td>Grant Fiscal Services-Overhead</td>
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<tr>
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<td>Research &amp; Planning Overhead</td>
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<tr>
<td>129991</td>
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<td>286,512</td>
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<tr>
<td></td>
<td><strong>Total Fees and Services</strong></td>
<td><strong>4,893,031</strong></td>
<td><strong>98,546</strong></td>
<td><strong>4,254,106</strong></td>
<td><strong>4,352,652</strong></td>
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<tr>
<td>Fund Code</td>
<td>FY 2002</td>
<td>Carry-forward Budget</td>
<td>New FY 2003 Allocation</td>
<td>Total FY 2003 Budget</td>
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</tr>
<tr>
<td>-----------</td>
<td>---------</td>
<td>----------------------</td>
<td>------------------------</td>
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<tr>
<td><strong>Total Restricted General Funds</strong></td>
<td>24,876,978</td>
<td>4,877,823</td>
<td>13,977,651</td>
<td>18,855,474</td>
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<td><strong>Special Revenue Fund:</strong></td>
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<td><strong>Child Development Fund:</strong></td>
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<tr>
<td>Child Care Food Program</td>
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<td>117,550</td>
<td></td>
</tr>
<tr>
<td>Child Care Center Based</td>
<td>212062</td>
<td>443,354</td>
<td>399,018</td>
<td>399,018</td>
<td></td>
</tr>
<tr>
<td>State Preschool - Half Day</td>
<td>212110</td>
<td>309,590</td>
<td>278,631</td>
<td>278,631</td>
<td></td>
</tr>
<tr>
<td>State Preschool - Full Day</td>
<td>212111</td>
<td>1,109,333</td>
<td>998,399</td>
<td>998,399</td>
<td></td>
</tr>
<tr>
<td>Child Dev Cost Recovery</td>
<td>213005</td>
<td>288,469</td>
<td>259,622</td>
<td>259,622</td>
<td></td>
</tr>
<tr>
<td><strong>Total Child Development Fund</strong></td>
<td>2,477,620</td>
<td>63,147</td>
<td>2,229,855</td>
<td>2,293,002</td>
<td></td>
</tr>
<tr>
<td><strong>Cafeteria Fund</strong></td>
<td>800,000</td>
<td></td>
<td>760,000</td>
<td>760,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Special Revenue Funds</strong></td>
<td>3,277,620</td>
<td></td>
<td>2,989,855</td>
<td>3,053,002</td>
<td></td>
</tr>
<tr>
<td><strong>Total Restricted General and Special Revenue Funds</strong></td>
<td>28,154,598</td>
<td>4,877,823</td>
<td>16,967,506</td>
<td>21,908,476</td>
<td></td>
</tr>
</tbody>
</table>

**Note #1:** Restricted General and Child Development Programs eligible to carry-forward and appropriate their commitments and available to be used in the FY 2002-03 Budget.

**Note #2:** New Program allocation for FY 2002-03 calculated at 90% of 2001-02, to allow programs to operate until final state allocation is determined.
Exhibit B: Schedule of Revenue
## Schedule of Revenue

**Unrestricted General Fund, 2002-2003**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State - General Apportionment</td>
<td>$63,409,460</td>
<td>$69,251,017</td>
</tr>
<tr>
<td>State – Growth</td>
<td>1,581,387</td>
<td>1,500,000</td>
</tr>
<tr>
<td>State – COLA</td>
<td>4,260,170</td>
<td>2,313,688</td>
</tr>
<tr>
<td><strong>Sub-Total State Apportionment</strong></td>
<td><strong>69,251,017</strong></td>
<td><strong>73,064,705</strong></td>
</tr>
<tr>
<td>Local Property Taxes</td>
<td>42,937,540</td>
<td>42,937,540</td>
</tr>
<tr>
<td>Student Enrollment Fees</td>
<td>3,495,828</td>
<td>3,495,828</td>
</tr>
<tr>
<td><strong>Total District General Revenues</strong></td>
<td><strong>115,684,385</strong></td>
<td><strong>119,498,073</strong></td>
</tr>
<tr>
<td>Lottery</td>
<td>5,169,489</td>
<td>5,298,723</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>12,100,000</td>
<td>12,760,000</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>4,910,044</td>
<td>4,910,044</td>
</tr>
<tr>
<td>Partnership for Excellence</td>
<td>10,511,179</td>
<td>10,511,179</td>
</tr>
<tr>
<td>Part-time Equalization</td>
<td>1,891,425</td>
<td>1,903,294</td>
</tr>
<tr>
<td>Basic Skills</td>
<td>899,615</td>
<td>-0-</td>
</tr>
<tr>
<td>Other (9)</td>
<td>781,635</td>
<td>1,164,597</td>
</tr>
<tr>
<td><strong>Sub-Total Other Revenue</strong></td>
<td><strong>36,263,384</strong></td>
<td><strong>36,531,890</strong></td>
</tr>
<tr>
<td><strong>Total Unrestricted Revenue</strong></td>
<td><strong>151,947,769</strong></td>
<td><strong>156,045,910</strong></td>
</tr>
<tr>
<td><strong>Beginning Balance</strong></td>
<td>2,541,696</td>
<td>2,100,000</td>
</tr>
<tr>
<td><strong>Transfer from Board Designated Reserve</strong></td>
<td>-0-</td>
<td>1,500,000</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td><strong>154,489,465</strong></td>
<td><strong>159,645,910</strong></td>
</tr>
</tbody>
</table>
Exhibit C: Schedule of Expenditures by Object for Annual Budget
Schedule of Expenditures by Object for Annual Budget

Unrestricted General Fund, 2002-2003

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 Academic</td>
<td>82,043,095</td>
<td>83,051,118</td>
</tr>
<tr>
<td>2000 Classified</td>
<td>31,369,094</td>
<td>34,294,318</td>
</tr>
<tr>
<td>3000 Fringe</td>
<td>22,864,198</td>
<td>26,393,210</td>
</tr>
<tr>
<td>4000 Supplies</td>
<td>2,143,488</td>
<td>2,367,282</td>
</tr>
<tr>
<td>5000 Operating Expense</td>
<td>11,771,742</td>
<td>12,460,214</td>
</tr>
<tr>
<td>6000 Capital</td>
<td>999,076</td>
<td>798,998</td>
</tr>
<tr>
<td>7000 Other Outgo</td>
<td>967,863</td>
<td>2,280,770 *</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>151,858,556</strong></td>
<td><strong>161,645,910</strong></td>
</tr>
</tbody>
</table>

Anticipated Savings

- Unfilled faculty positions (5) (550,000)
- Anticipated personnel savings (1,450,000)

**Total Savings** (2,000,000)

**Recommended Annual Budget for 2002-2003** 159,645,910

* Other Outgo for FY 2002-03 includes $1.423 million for contractual wage adjustments
Exhibit D: Schedule of Minimal Funding Needs Included in the Annual Budget
Schedule of Expenditures by Object for Annual Budget

Unrestricted General Fund, 2002-2003

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected Expenditures</td>
<td></td>
</tr>
<tr>
<td>1000 Academic</td>
<td>82,043,095</td>
</tr>
<tr>
<td>2000 Classified</td>
<td>31,369,094</td>
</tr>
<tr>
<td>3000 Fringe</td>
<td>22,864,198</td>
</tr>
<tr>
<td>4000 Supplies</td>
<td>2,143,488</td>
</tr>
<tr>
<td>5000 Operating Expense</td>
<td>11,771,742</td>
</tr>
<tr>
<td>6000 Capital</td>
<td>999,076</td>
</tr>
<tr>
<td>7000 Other Outgo</td>
<td>967,863</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>151,858,556</td>
</tr>
</tbody>
</table>

Anticipated Savings

- Unfilled faculty positions (5)  (550,000)
- Anticipated personnel savings  (1,450,000)

Total Savings  (2,000,000)

Recommended Annual Budget for 2002-2003  159,645,910

* Other Outgo for FY 2002-03 includes $1.423 million for contractual wage adjustments
Overall Funding Priorities

COLA funded at 2.0% implementation delayed until January 3, 2003
  - Funding provided for AFT contract
  - Funding provided for SEIU contract

Other previously negotiated wages (implementation delayed until January 3, 2003)

FPAC approved positions for FY 2003 have been funded (total of 41 of which 17 not funded during FY 2001-02)

Additional funding for improving Student Services

Mid-Year wage increase for Student Workers

Augmentation for Faculty Internship Program
Overall Funding Priorities (Continued)

Departmental Supplies and Other Operating Expenses to be funded by Unrestricted Fund (Funded by Block Grant Funds FY 2001-02)

<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7421-Small Business</td>
<td>4000-Budget-Supplies/Materials</td>
<td>18,859</td>
</tr>
<tr>
<td>7546-Photography</td>
<td>4000-Budget-Supplies/Materials</td>
<td>26,265</td>
</tr>
<tr>
<td>7556-Tech Mediated Instruction</td>
<td>4000-Budget-Supplies/Materials</td>
<td>21,630</td>
</tr>
<tr>
<td>7556-Tech Mediated Instruction</td>
<td>5000-Budget-Other Operating Expenses</td>
<td>54,590</td>
</tr>
<tr>
<td>7736-Physical Education</td>
<td>4000-Budget-Supplies/Materials</td>
<td>40,281</td>
</tr>
<tr>
<td>7736-Physical Education</td>
<td>5000-Budget-Other Operating Expenses</td>
<td>19,236</td>
</tr>
<tr>
<td>9320-Library</td>
<td>4000-Budget-Supplies/Materials</td>
<td>50,612</td>
</tr>
<tr>
<td>9320-Library</td>
<td>5000-Budget-Other Operating Expenses</td>
<td>104,323</td>
</tr>
<tr>
<td>9342-Inst. Res - Audio Visual</td>
<td>4000-Budget-Supplies/Materials</td>
<td>10,500</td>
</tr>
<tr>
<td>9342-Inst. Res - Audio Visual</td>
<td>5000-Budget-Other Operating Expenses</td>
<td>28,500</td>
</tr>
<tr>
<td>9500-Instructional Computer Lab</td>
<td>4000-Budget-Supplies/Materials</td>
<td>26,780</td>
</tr>
<tr>
<td>9500-Instructional Computer Lab</td>
<td>5000-Budget-Other Operating Expenses</td>
<td>31,518</td>
</tr>
<tr>
<td>9610-Inst Res - Broadcasting</td>
<td>5000-Budget-Other Operating Expenses</td>
<td>25,750</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>458,844</td>
</tr>
</tbody>
</table>
Budget Resolutions for Adoption
Budget Resolutions for Adoption

The California Code of Regulations requires the governing board of each community college district to adopt a preliminary budget for the ensuing fiscal year on or before June 30 and on or before the 15th day of September to adopt a final budget. In addition, a public hearing must be conducted on the final budget which must be made available to the public for inspection at least three days before the hearing. Furthermore, the final budget cannot be adopted by the governing board of the district until after the public hearing has been held.

The Annual Budget includes a roll-over of current expenses plus salary increases and adjustments, plus anticipated savings, funding of the highest order of priorities proposed in the budget planning process and recommended in budget review, and is dependent on some additional resource availability. This budget is intended to be the subject of a subsequent resolution for a final budget.

This budget is contained in the Annual Budget 2002-2003 Preliminary Recommendation, to be presented to the Board of Trustees at the June 27, 2002, meeting.

Annual Budget for 2002-2003: Preliminary Recommendations

The 2002-2003 Annual Budget for the General Fund Unrestricted is based on projected revenue and resources totaling $159,645,910 of which $156,045,910 represents the sum of state and local allocations and fees and $2,100,000 represents the prior year's ending balance and $1,500,000 represents a one-time transfer from the Board Designated Reserve. Some Restricted Funds (grants) budgets for 2002-2003 have been funded at approximately 90% of the prior year's allocation and fee based programs have been funded based on estimated revenue.

The General Fund Unrestricted Expenditure Budget for 2002-2003 is currently projected at $159,645,910 which continues operational expenditures ongoing from the prior fiscal year, includes a mid-year wage adjustment for faculty, classified, administrators and students, no District initiated layoff per agreements with labor, funding for 41 full-time faculty replacement positions of which 17 were not funded during FY 2001-02, and minimal funding needs for improving student services, and augmenting the Faculty Internship Program.

Although the current ending balance projection at June 30, 2003 for this budget is zero, the District fully intends to manage its resources in a manner that will ultimately achieve an ending balance at or near the June 30, 2002 projected level of $2.1 million.

Upon completion of the state budget, recommended adjustments to the District's revenue and expenditure budgets will be reviewed in comparison to the proposed Annual Budget, as recommended by the Chancellor and the Planning/Budgeting Council, and submitted to the Board of Trustees at the September 26, 2002 meeting.

The recommended 2002-2003 Annual Budget, as proposed by the Chancellor and submitted to the Board of Trustees for approval, is as follows.
Part 1: Adoption of the Annual Budget

Section 1

In accordance with Title 5, California Code of Regulations, Section 58196 the Board of Trustees of the San Francisco Community College District hereby adopts the Annual Budget for 2001-2002, hereinafter termed the Annual Budget of the San Francisco Community College District, as detailed on Community College District forms and summarized by fund, purpose, and amount as follows:

General Fund - Unrestricted Total

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Revenues</td>
<td>$156,045,910</td>
</tr>
<tr>
<td>Add Beginning Balance</td>
<td>$2,100,000</td>
</tr>
<tr>
<td>Add Transfer from Designated reserve</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Total Estimated Revenue</td>
<td>$159,645,910</td>
</tr>
</tbody>
</table>

General Fund-Unrestricted Expenditure Appropriations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Expenditures</td>
<td>$161,645,910</td>
</tr>
<tr>
<td>Less: Anticipated Savings</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Total Estimated Expenditures</td>
<td>$159,645,910</td>
</tr>
</tbody>
</table>

Projected 6/30/03 unrestricted ending balance -0-

Current Board Designated Reserve $4,950,000
Projected Board Designated Reserve 6/30/02 $5,500,000
Projected Board Designated Reserve 6/30/03 $4,000,000

Restricted Funds:(Revenue and Expenditures)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$4,310,356</td>
</tr>
<tr>
<td>State</td>
<td>9,928,920</td>
</tr>
<tr>
<td>Local, Fee + Service Based</td>
<td>4,616,198</td>
</tr>
<tr>
<td>Child Development</td>
<td>2,293,002</td>
</tr>
<tr>
<td>Cafeteria</td>
<td>760,000</td>
</tr>
<tr>
<td>Total Restricted</td>
<td>$21,908,476</td>
</tr>
</tbody>
</table>

Section 2

Any action taken by the Board of Trustees at its meeting of June 27, 2002 shall be incorporated in the 2002-2003 Annual Budget and a copy of the 2002-2003 Annual Budget with modifications shall be placed in the official files of the Board of Trustees.

Section 3

The estimated receipts, income and revenue enumerated in the Annual Budget are hereby appropriated to the several funds and departments indicated in the Annual Budget for the purpose of meeting expenditure appropriations provided in the Annual Budget. These proposed expenditure are hereby appropriated to the funds and departments enumerated in the Annual Budget. Each department for which an expenditure appropriation is made is hereby authorized to use, in the manner provided by law, the amounts so appropriated for the purpose specified in the Annual Budget.

CCSF Management Plan

2002/2003
Section 4

The Chancellor and Vice Chancellor of Finance and Administration are hereby authorized to convert the budget as adopted by the Board of Trustees on Community College District forms to the official State forms prescribed by the Chancellor, California Community College; to execute, process, and file all necessary documents required by the Education Code or the California Code of Regulations; to place a copy of all budget documents in the official files of the Board of Trustees; and due to the fact that certain entries on the State forms are based on estimates, to use the latest available information when preparing all entries concerning the 2002-2003 Expenditures, and 2002-2003 Income sections of the budget. All entries concerning the 2002-2003 Expenditures section shall be in accordance with the total proposed expenditures included in the 2002-2003 Annual Budget as listed above.

Section 5

The Chancellor and Vice Chancellor of Finance and Administration are also authorized to execute all necessary budgetary documents, including current and subsequent budget transfers as required to maintain depository accounts with the San Francisco Controller, provided they are within the purposes and amounts of the budgets adopted on Community College District forms.

Section 6

The Chancellor and Vice Chancellor of Finance and Administration are hereby authorized to withhold filing the documents described in Section 4 above until such time as they are legally required to be filed with the local and state agencies. If after this resolution is adopted revenues in excess of the amounts anticipated in the Annual Budget become available, such excess revenues will be budgeted according to the recommendations contained in the Annual Budget, as presented in the proposed Annual Budget for 2002-2003.

Section 7

The Chancellor and Vice Chancellor of Finance and Administration are hereby authorized and obligated to the Administrative Provisions as contained in the attachment to this resolution entitled, Administrative Provisions, 2002-2003.

Part 2: General Fund Restricted

Section 1

The General Fund - Restricted portion of the SFCCD Annual Budget contains appropriation of categorical funds from Disabled Students Programs and Services (DSPS), Matriculation, Adult Basic Education, Contract Education, Community Services, ESL - Processing Fees, International Institute, Parking Fee Fund, Grants Fiscal Services, Student Health Services, BFAP Program, and Extended Opportunity Program and Services (EOPS), Parts A & B. Such appropriation shall be increased or decreased in accordance with the amount made available during the year 2002-2003 by cash receipts or allocations from the State of California or by amounts carried over from the prior fiscal year. Within each categorical program, transfers from unallocated amounts, transfers between accounts, and transfers between major classes are authorized to be made by the Chancellor and Vice Chancellor of Finance and Administration to the extent permitted by the laws and regulations of the State of California.
Part 3: Child Development Fund

Section 1 The Child Development Fund portion of the SFCCD Annual Budget contains appropriations of categorical funds from the Child care Food Program, the State Preschool Program, the Center-Public Child Development Program, Title IV-A “At Risk” Child Care and the Campus Child Care Bailout and Tracking. Such appropriations shall be increased or decreased in accordance with the amount made available during fiscal year 2002-2003 by cash receipts or allocations from the State of California. Within each categorical program, transfers from unallocated amounts, transfers between accounts, and transfers between major classes are authorized to be made by the Chancellor and Chief Operating Office to the extent permitted by the laws and regulations of the State of California.

Recommended for adoption:

Dr. Philip R. Day, Jr.

Chancellor
Administrative Provisions 2002-2003

Section 1

Because total appropriations contained in the Annual Budget are based on estimated revenues which may not be fully realized, it shall be incumbent upon the Chancellor and Vice Chancellor of Finance and Administration to review revenue estimates each month. If such revenue estimates indicate a shortage, the Chancellor and Vice Chancellor of Finance and Administration shall freeze an equivalent amount of expenditure appropriations and report this action to the Board of Trustees. These frozen appropriations may only be released if subsequent estimates indicate that the collection of the amount originally estimated is assured.

Section 2

The Chancellor and Vice Chancellor of Finance and Administration are hereby authorized to make any transfer necessary to correct erroneous account classifications or to effect any changes in accounts made necessary by changes in the method of expenditures within the purpose of the appropriation; such as when the Board of Trustees has authorized a lump sum appropriation for a program or a project and transfers to subsidiary appropriations are required by City and County or State budgetary practices. In contrast, transfers from the unallocated appropriations to any expenditure classification shall be made only by formal resolution approved by a two-thirds vote of the members of the Governing Board as provided for in Title 5, California Code of Regulations, Section 58199; in addition transfers between major budget classifications shall be made only by a formal resolution approved by a majority of the members of the Board of Trustees as provided for in Title 5, California Code of Regulations, Section 58199. Any other transfers between subordinate accounts within a single major classification may be made by the Chancellor and Vice Chancellor of Finance and Administration.

Section 3

The Chancellor and Vice Chancellor of Finance and Administration are hereby authorized; first, to expend from the available funds budgeted for any approved position; second, to transfer subject to the provisions of Title 5, California Code of Regulations, Section 58199 and expend from the available funds budgeted for personal services; and third, to transfer subject to the provisions of Title 5, California Code of Education, Section 58199 and expend from any other available budgeted funds for lump sum payments to classified employees upon death or retirement for service or separation caused by industrial accident for accumulated sick leave benefits in accordance with Civil Service Commission Rules 22, Section 22.02.B9. Provided, however, that the position held by an employee who is entitled to such lump sum payment will not be filled with either a permanent or temporary replacement until such lump sum payment has been recovered from funds budgeted for personal services, and further provided that in the event that said position must be filled immediately it may be so filled on the authorization of the Chancellor or the Vice Chancellor of Finance and Administration.
Section 4 That the San Francisco Community College District and the San Francisco Controller are hereby authorized and directed to continue the existing special and trust funds, reserves; and the receipts in each such fund are hereby appropriated in accordance with law and the conditions under which such fund was established. The Chancellor and the Vice Chancellor of Finance and Administration are hereby authorized and directed to set up additional special and trust funds and reserves as may be created by either additional requests or under other conditions and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each fund was established.

Section 5 That whenever the San Francisco Community College District shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation any money or property to be converted into money, there shall be set up in the accounting records of the San Francisco Community College District, a special fund or account evidencing the amount received and specifying the special purposes for which it has been received and for which it is held. Such an account or fund shall be maintained as long as any portion of said money or property remains. Such receipts are hereby appropriated in accordance with law for the purpose and subject to the conditions under which each receipt was received.

Section 6 Permanent certificated and classified positions continued or created by the Board of Trustees in the Annual Budget, may be increased, decreased, or reclassified only by approval of the Chancellor and Vice Chancellor of Finance and Administration. Funds provided in approval of the Chancellor and Vice Chancellor of Finance and Administration may be used to provide temporary employment when it becomes necessary to replace a permanent occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy for a permanent classified position. Funds provided in the Annual Budget for permanent certificated positions may be with the approval of the Chancellor and Vice Chancellor of Finance and Administration transferred to other certificated positions.

Section 7 Surpluses existing in appropriations made for permanent positions in the Annual Budget, may be transferred by the Chancellor and the Vice Chancellor of Finance and Administration to the maximum extent feasible, into the Reserve for Contingencies or Unallocated Appropriations prior to June 2003.

Section 8 Money received as payment for damage to SFCCD automobiles or trucks, or other property, are hereby appropriated to pay the cost of repairing such equipment or property. Any excess funds, and any amount received for damaged equipment which is not be repaired shall be credited to Miscellaneous Revenues of the General Fund; provided that where the property is damaged during construction and such construction is funded from the Capital Outlay Projects Fund, the excess funds shall be credited to the specific construction project in the Capital Outlay Projects Fund.
# Summary of New and Replacement Faculty Positions

**TENURE-TRACK FACULTY NEW / REPLACEMENT POSITIONS (Fall 2002 and Spring 2003)**

<table>
<thead>
<tr>
<th>Department/Title</th>
<th>New Position</th>
<th>Replacement Position</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aircraft Maintenance Tech. (Airframe &amp; Powerplant)</td>
<td>1</td>
<td></td>
<td>(on hold) pending (new position)</td>
</tr>
<tr>
<td>Architecture</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Biological Sciences (Biotechnology)</td>
<td>1</td>
<td></td>
<td>new position from F '01</td>
</tr>
<tr>
<td>Biological Sciences (Human Physiology)</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business (Accounting)</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business (Accounting)</td>
<td>3 from F '01</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>CD&amp;PC</td>
<td>1</td>
<td></td>
<td>on hold</td>
</tr>
<tr>
<td>Chemistry</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child Development &amp; Family Studies</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CNIT (Networking, Unix, Database)</td>
<td>1</td>
<td></td>
<td>will start S '03</td>
</tr>
<tr>
<td>CNIT (Networking, Unix, Database)</td>
<td>1</td>
<td></td>
<td>on hold</td>
</tr>
<tr>
<td>Computer Science (Programming)</td>
<td>1</td>
<td></td>
<td>new position from F '01</td>
</tr>
<tr>
<td>Computer Science (Programming)</td>
<td>1</td>
<td></td>
<td>on hold</td>
</tr>
<tr>
<td>Consumer Education</td>
<td>1</td>
<td></td>
<td>on hold</td>
</tr>
<tr>
<td>Counseling</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Diagnostic Med Imaging (Radiation Oncology Tech.)</td>
<td>1</td>
<td></td>
<td>new position from F '01 (re-issued, postponed to S'03)</td>
</tr>
<tr>
<td>DSP&amp;S (Accommodations Specialist)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>DSP&amp;S (Computer Access for Indiv. with Disabilities)</td>
<td>1</td>
<td></td>
<td>on hold, postponed to F '03 (employee did not retire)</td>
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<tr>
<td>English</td>
<td>1</td>
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<tr>
<td>English (Reading)</td>
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<td>2</td>
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<tr>
<td>Department</td>
<td>Status</td>
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<tr>
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</tr>
<tr>
<td>EOPS (Director)</td>
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<td>Film Production</td>
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<tr>
<td>Foreign Languages (Japanese)</td>
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<tr>
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<tr>
<td>Health Science (Specialty Vocational Prog.)</td>
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<td>Instructional Computing Lab (Lead Faculty Monitor)</td>
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<td>Interdisciplinary Studies (Multimedia Studies)</td>
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</tr>
<tr>
<td>Latin American Studies</td>
<td>1 from F '01</td>
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<td></td>
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<tr>
<td>Library Services (Librarian-Cataloging)</td>
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<tr>
<td>Library Services (Librarian-Public Services/Campuses)</td>
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<td>Library Services (Librarian-Systems)</td>
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<tr>
<td>Mathematics</td>
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<tr>
<td>Mathematics</td>
<td>1 new position on hold</td>
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<tr>
<td>Nursing-RN (Medical-Surgical)</td>
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<tr>
<td>Older Adults</td>
<td>on hold</td>
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<tr>
<td>Photography</td>
<td>new position on hold/ replacement position - will be revised</td>
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<tr>
<td>Physical Education &amp; Dance (Dance)</td>
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<td></td>
</tr>
<tr>
<td>Physical Education &amp; Dance (Men's Basketball Coach)</td>
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<td></td>
<td></td>
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<tr>
<td>Physics</td>
<td>1 and will be revised</td>
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<td></td>
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<tr>
<td>Social Sciences (American Government)</td>
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<td></td>
</tr>
<tr>
<td>Social Sciences (Logic &amp; Philosophy)</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transitional Studies (Basic Skills/ABE)</td>
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<td></td>
<td></td>
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<tr>
<td>Transitional Studies (Pre-GED &amp; GED-English/Spanish)</td>
<td>1</td>
<td>on hold to Sp. 03</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------</td>
<td>---</td>
<td>-----------------</td>
<td></td>
</tr>
<tr>
<td>Sub Total</td>
<td>20</td>
<td>39</td>
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<td>Minus position on hold/canceled</td>
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<td>Sub Total</td>
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<td>TOTAL</td>
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### 2001-2002 ENROLLMENT GROWTH

#### FTES

<table>
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<tbody>
<tr>
<td></td>
<td>FTES</td>
<td>FTES</td>
<td>FTES</td>
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<tr>
<td>Credit</td>
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<td>Non-Credit</td>
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<td>Total</td>
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<td>35,173*</td>
<td>37,003</td>
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<td></td>
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<td>2,343</td>
</tr>
</tbody>
</table>

* Targeted Growth was 1.2%

*** The State Chancellor's Office has announced it does not have sufficient funds to pay for each District's maximum growth if all Districts grow to their maximum.

---

CCSF Management Plan
2002/2003
2002-2003
PROJECTED ENROLLMENT GROWTH
FTES

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
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<td>FTES</td>
<td>FTES</td>
</tr>
<tr>
<td>Credit</td>
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<td>22,786</td>
</tr>
<tr>
<td>Non-Credit</td>
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<td>13,403</td>
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<tr>
<td>Total</td>
<td>35,112</td>
<td>36,189</td>
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</table>

* Targeted Growth is 2.97% (maximum growth cap for 2002-2003)

*** The State Chancellor's Office last year did not have sufficient funds to pay for each District's maximum growth and likely will not in 2002-2003.
SECTION VII

MAJOR COST CENTERS OBJECTIVES, 2002/2003

This section contains the unit objectives and fiscal plans for the approximately 30 major cost centers of the college. The major cost centers are organized according to the major divisions of the college:

- Chancellor
- Vice Chancellor of Academic Affairs
- Vice Chancellor of Student Development
- Vice Chancellor of Administration/Finance

All 200 cost centers of the college prepared unit plans and budgets, however for purposes of expediency they are rolled up into the major cost center plans and budgets.
Operational Unit Objectives:
1. To provide overall leadership and management guidance for all major areas of the college: academic; student; admin and external relations.

2. To provide support for the Board of Trustees as the primary governing body of the college.

3. To foster shared governance throughout the College.

4. To represent the College among external agencies and constituencies.

5. To provide high quality services in the area of planning, research, assessment of institutional effectiveness; and grants.

6. To provide legal services and advice to college administrative staff in employment; instruction; business services; Board activities & actions.

Developmental Unit Objectives
1. To operationalize the Board-approved Annual Institutional Plan for 2002-2003 through the delegation of responsibility to the Vice Chancellors and the major cost center administrators with appropriate oversight and

2. To provide leadership in the finalization of the new strategic plan to be completed by January or June 2003.

3. Continue to provide leadership to continue the development of college-wide information technology services.

4. To provide effective leadership in the initial phases of start-up and implementation of the Prop A Capital Projects activity.

5. To continue to provide leadership in maintaining the highest levels of commitment to diversity and equity as it relates to our college’s faculty, staff, students, and the community served by CCSF.
6. To develop and expand the Office of Development under the leadership of the Dean; aggressively initiate activity and projects that assist the College's development and fund-raising efforts; and increase the college's fund-raising by at least 10% (grants, financial aid/scholarship support; private giving, and Foundation).

7. To aggressively participate in the state and federal legislative action agendas and work for an appropriate level of support for CCSF.

### FY 2003 Cost-to-Continue Budget

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
<td>$262,332</td>
<td>$262,332</td>
<td>$263,092</td>
<td>$760</td>
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<td>298,921</td>
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<tr>
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<td>16,038</td>
<td>16,038</td>
<td>$-</td>
<td>0.00%</td>
</tr>
<tr>
<td>5000 - Other Operating Exp.</td>
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<td>400,865</td>
<td>405,865</td>
<td>$5,000</td>
<td>1.25%</td>
</tr>
<tr>
<td>6000 - Capital Outlay</td>
<td>5,150</td>
<td>5,150</td>
<td>5,150</td>
<td>$-</td>
<td>0.00%</td>
</tr>
<tr>
<td>7000 - Other Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$-</td>
<td>0.00%</td>
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<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$1,093,839</strong></td>
<td><strong>$1,093,839</strong></td>
<td><strong>$1,115,866</strong></td>
<td><strong>$22,027</strong></td>
<td><strong>2.01%</strong></td>
</tr>
</tbody>
</table>

**Notes**

Chancellor's Developmental Objectives listed here are summaries of some of the objectives pending approval of the Board of Trustees.
Operational Unit Objectives:

1. To provide high quality services in the areas of fiscal and administrative services, facilities management, data processing, enrollment management, public information, comprehensive planning, research, institutional effectiveness and assessment, fund raising and grants, personnel management, academic management, faculty/staff development, and executive leadership.

Developmental Unit Objectives

1. Continue to implement and evaluate student success initiatives within the college.

2. Plan and implement a new Title III grant application to address and support student needs that are identified through the Enhanced Self-Study for each of the five study areas: Pre-Registration and Matriculation; Pre-College Learning; College-Level Learning; Student Outcomes; and Enrollment Management Tools.

3. Prepare and begin implementation of a new Technology Plan for the college.

4. Develop a college-wide visual arts exhibition program to show student, faculty, staff and traveling art exhibits.

5. Continue to increase the college's productivity levels using typical methods to measure progress including but not limited to class size, faculty load, and enrollments by class, department, school and division; student satisfaction survey data; and core college performance indicators (see Management Plan 2001/2).

6. Fully implement the evaluation/assessment component of the planning and budgeting system including mid-year and end-of-year assessment and continuous monitoring of key performance indicators.

7. Develop a comprehensive institutional advancement plan that includes the Office of Development (alumni-giving initiative; foundation development; endowment funds for new campuses) and the Office of Grants (federal, state and local grant funding sources.)

8. Administrative services and operations in major college areas including human resources, personnel and payroll, budget preparation, finance and accounting, and registration and records.

CCSF Management Plan
2002/2003
9. Establish processes for addressing the new WASC accreditation standards to be implemented in 2004.

10. Refine/expand core performance indicators: a. Establish baseline data system of student performance in non-credit; b. Develop an electronic system to support student tracking, advising, early alerts and goal completion; c. Continue college-wide surveys of students and administrative services and operations. Conduct a college-wide climate survey.

**FY 2003 Cost-to-Continue Budget**

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
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<td>$296,529</td>
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<td>2000 - Classified Salaries</td>
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<td>250,632</td>
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<tr>
<td>5000 - Other Operating Exp.</td>
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<td>6000 - Capital Outlay</td>
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<td>1,288</td>
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<tr>
<td>7000 - Other Outgo</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>-</td>
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<td><strong>$704,944</strong></td>
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</tbody>
</table>
Cost Center: Public Information
Manager: Martha Lucey
Center Numbers: 0040

Annual Plan Reference
O-4

Operational Unit Objectives:
1. To continue providing high quality opportunities in areas of cultural, recreational and educational activities in the community
2. To continue providing high quality services in the areas of enrollment management, public information, marketing and executive leadership.
3. To continue maintaining a high level commitment to college shared governance for faculty, classified staff, students and administration.

Developmental Unit Objectives
1. Continuous development of strategies to increase enrollment through creative marketing, recruitment and outreach.
2. Increase visibility and enhance the image of college programs and services within the City and County of San Francisco through expanded marketing and outreach,
3. Utilize approved PFE funding to hire a Senior Management Assistant to assist the Dean in area such as office operation as well as press relations and marketing.
4. Expand international students enrollment through aggressive global marketing.

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
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<td>$102,016</td>
<td>$106,606</td>
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<td>5,150</td>
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<td>0.00%</td>
</tr>
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<td>-</td>
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<td>-</td>
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</table>

CCSF Management Plan
2002/2003
Cost Center: Governmental Relations
Manager: Leslie Smith
Numbers: 0060

Operational Unit Objectives:
1. To provide high quality services in the area of governmental relations.

2. To advocate for effective educational practices through the development of sound public policies.

Developmental Unit Objectives
1. To pursue state and federal funding for College priorities.

2. To expand advocacy efforts for public policies to benefit CCSF.

3. To enhance internal and external communications regarding educational and public policy issues and Governmental Relations activities.

FY 2003 Cost-to-Continue Budget

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
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<td>-</td>
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<td>7000 - Other Outgo</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>$274,146</td>
<td>$306,404</td>
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</table>
Cost Center: College Development
Manager: Kathleen Alioto

Operational Unit Objectives:
1. Work with the Office of Research, Planning and Grants to develop an annual agenda of projects which further the mission, goals and strategic plans of the College.

2. Develop an institutional advancement plan with Research, Planning and Grants.

3. Meet with college departments in conjunction with Research, Planning and Grants to educate them on the grants process and identify committed leadership and projects.

Developmental Unit Objectives
1. Continue the restructuring of the Foundation’s Board of Directors, including the identification, the selection and appointment of the full 24 member Board.

2. To create and have approved a "strategic business plan" for the Foundation Board to provide direction and guidance to the Foundation’s development efforts.

3. To identify key areas within the College’s new strategic plan which represent targets of opportunity and high priority needs that can be addressed by the Office of Development and the Foundation.

4. To review and assess the District’s Facilities Master Plan for purposes of identifying key elements of a prioritized capital campaign to augment state and local funding.

FY 2003 Cost-to-Continue Budget

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
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<td>24,521</td>
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<td>36.88%</td>
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<td>18,530</td>
<td>18,530</td>
<td>-</td>
<td>0.00%</td>
</tr>
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<td>31,356</td>
<td>31,356</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
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<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>7000 - Other Outgo</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$269,509</td>
<td>$269,509</td>
<td>$265,300</td>
<td>$(4,209)</td>
<td>-1.56%</td>
</tr>
</tbody>
</table>
Operational Unit Objectives:

1. Provide legal services and advice to college administrative staff in employment in such areas as hiring procedures, affirmative action, Americans with Disabilities Act, discipline and termination of academic employees, privacy, subpoena of employment records, sexual harassment, and visa issues (INS).

2. Provide legal services & advice to college admin. staff in instruction & students affairs in such areas as student employment, affirmative action, enrollment restrictions, student disciplinary proceedings, student records, subpoena of student records, student due process, ADA, faculty responsibilities, intellectual property issues, sexual harassment, & proposed agreements with external entities.

3. Provide legal services & advice to college admin. staff in business services in such areas as Minority, Women, and Local Business Enterprises Programs; review, negotiate and approve of agreements with outside entities, real estate acquisition; communication with bond counsel; preparation of counsel letter re; Master Lease Agreements, bidding and purchasing, & proposed agreements with external entities.

4. Provide legal service and advice to college administrative staff in such areas as the Brown Act, Public Records Act, Information Practices Act, restrictions on election campaigning, preparation of college defense in Small Claims Court; preparation of employee witnesses for depositions; and Tort Claims Act.

5. Provide legal services and advice to Board of Trustees and Chancellor at open and closed meetings of the Board. Prepare legal opinions for Board of Trustees and Chancellor.

6. Approve selection of outside defense counsel; review and approve outside defense counsel's strategies and settlement offers. Select and supervise outside counsel for referral of specialized and/or overflow legal issues.

7. Select and supervise outside counsel or outside investigators for DFEH/EEOC/OCR responses where there is conflict with Affirmative Action Officer conducting investigations. Directly supervise District's Affirmative Action Officer whose duties include investigation of unlawful discrimination and harassment complaints, and coordinating their investigation in compliance with nondiscrimination State provisions.

8. The Affirmative Action Officer's duties also include coordinating, monitoring, and where appropriate, directing the implementation of the District's Faculty and Staff Diversity Plan which includes policies, goals, time tables, reporting systems,
9. The Affirmative Action Officer also ensures that job announcements clearly state job specifications setting forth knowledge, skills, and ability necessary for job performance, and where such job qualifications exceed that of state minimum qualifications, ensures that such announcements do not include requirements which are not job related or are highly likely to have an adverse impact on a particular group.

10. The Affirmative Action Officer is also the District's ADA/504 compliance officer. Coordinates District efforts under Section 504 of the Federal Rehabilitation Act and under the Americans with Disabilities Act for employees, students, and members of the public, including publishing brochures and requisite notices, in alternative formats.

**Developmental Unit Objectives**

1. Conduct Administrators' training in basic education law such as student rights and due process, general liability, investigative techniques, student records; Public Records Act, Brown Act, ADA. Oversee revision of District documents such as Policy Manual and Administrative Regulations.

2. Review web-site listings to develop usable list for administrative staff to utilize in compliance with law (e.g. reviewed and provided INS web-site to Human Resources for a specified visa issue). Review District practices to ensure compliance with law and District documents.

3. Prepare form documents in such areas as settlement agreements; review and improve documents that have already been developed in clinical agreements, special service and advice (personal services), construction, student discipline, subpoena for employee records and student records.

4. Provide coordination/support in legal services as needed as the District pursues (or not) the development of a Project Labor Agreement. Follow-up on recommendations from District's Public Meeting/Public Records Advisory Committee. Assume leadership role in state and local bar association activities.

5. Obtain protection of College's intellectual property and market as products. Explore mechanisms for college to solicit from donors such that college can be made a beneficiary for wills and trusts.

6. Affirmative Action Officer's Developmental Objectives include the following: EEO Compliance. Improves overall knowledge of and sensitivity to EEO issues through counseling and training. Takes leadership role in employment related committees at local, state and federal levels.

7. Also provides ongoing support for access to employment and educational opportunities for persons with disabilities, including training and counseling. Completes updated District's Faculty and Staff Diversity Plan upon receipt of revised available data.

CCSF Management Plan
2002/2003
8. Also assists in outreach and recruitment activities for hiring of faculty.  

9. ADA compliance. Provides ongoing support for access to employment and educational opportunities for persons with disabilities, including training and counseling.  

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
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<td>12,908</td>
<td>12,908</td>
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<td>0%</td>
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<tr>
<td>5000 - Other Operating Exp.</td>
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<td>381,323</td>
<td>381,323</td>
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<tr>
<td>6000 - Capital Outlay</td>
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<td>5,150</td>
<td>5,150</td>
<td>$</td>
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</tr>
<tr>
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<td>-</td>
<td>-</td>
<td>$</td>
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<td><strong>$816,783</strong></td>
<td><strong>$18,480</strong></td>
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</table>
VICE CHANCELLOR OF ACADEMIC AFFAIRS
Cost Center: Office of the Vice Chancellor of Academic Affairs Center Numbers: 5110-5152
Manager: Frances Lee

Operational Unit Objectives:
1. To provide high quality educational programs & courses for assoc. degrees, transfer to 4 year institutions, career education/workforce training, ESL, adult high school diploma, noncredit & cultural enrichment & lifelong learning.
2. To provide high quality educational services in areas of academic support and library and learning resources
3. To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities.
4. To provide high quality services in the areas of enrollment management, comprehensive planning, institutional effectiveness, academic management, faculty/staff development, and executive leadership.
5. To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students, and administrators.

Developmental Unit Objectives
1. Expand & improve recruitment efforts and linkages with schools, colleges, universities and community-based organizations.
2. Improve delivery of educational services.
3. Continue to develop the college initiative in workforce education and economic development.
4. Continue to promote multi-cultural diversity through college programs and services.
5. Continue to develop a supportive working environment for all CCSF employees.
6. Continue to plan to build a joint use space w/SFSU on campus that will eliminate bungalows & provide access to AA/BA programs in areas of Teacher Prep, Early Childhood and Health Ed/Health Sci.
7. Complete the process for developing a new Strategic Plan for the college.
8. Expand alternative revenue sources and advancement opportunities for the college.

9. Implement appropriate recommendations for Enhanced Self Study process.

10. Expand college institutional effectiveness reporting.

### FY 2003 Cost-to-Continue Budget

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Total Budget</td>
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<td>$14,095,511</td>
<td>$3,902,995</td>
<td>38.29%</td>
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</tbody>
</table>
Operational Unit Objectives:

1. Continue to provide high quality vocational education and training programs to meet the needs of students, employers and community.

2. Continue to provide and expand programs and services that encourage students to complete certificates and degrees.

3. Expand articulation agreements with SFUSD, CSU system and other Post-Secondary Institutions.

4. Maintain partnerships with business and industry bodies to review, update, and develop curriculum and programs.

5. Provide instruction that keeps pace with technological developments and modernize programs and equipment to industry standards.

6. Promote student success by strengthening advising, counseling, matriculation & transfer. Expand student services for credit & non-credit occupational programs. Promote services & enhance opportunities for internship, work experience & job placement.

7. Continue to collaborate with business, industry, alumni and foundations to increase student success.

8. Continue to maintain high quality food and floral services to college community within established budgets.

9. Continue to effectively manage resources in order to improve enrollment and offer courses and programs in a flexible and responsive manner.

10. Maintain strong participation in shared governance. Work with Credit and Non-Credit students at Evans Campus to strengthen participation in student governance/Associated Students' Council.
Developmental Unit Objectives

1. Continually increase visibility & access to programs & campus through marketing, signage, recruitment, website, outreach, linkages & articulation with departments, businesses, high schools, the City & County of San Francisco, community organizations.

2. Follow the Educational Plan for the School, Campus & the Office of Workforce & Economic Dev., i.e., reorganizing CASC into a new Fashion Department; merging H&R & Hosp as the Culinary Arts Hospitality Studies to align with its industry.

3. Incorporate ESL into programs such as Automotive Program similar to Hospitality's Transitional Studies component. Continue work on LEM Grant for Construction & Digital Printing, VESL for Banquet Servers, ESL for Muni drivers.

4. Continue affiliation with the SF Police Academy for both the Basic Academy & Advanced Officer Training. Expand collaboration with Fire Departments to update workforce & professional programs. Begin offering the courses in SF Emergency Dispatch/911 Training.

5. Maintain funding to continue to provide assessment and services at Career Link, SFOne-Stop. Develop and expand employment services to completers of department programs.

6. Work with departments & programs to facilitate timely delivery of education & training needed to respond to economic trends & workforce demands. Continue to work with AACC to partner in the development of training for Airport Security personnel.

7. Establish transportation academy for training & education in transportation cluster occupations. Continue to work with Muni & Rail & Transit employers to develop curriculum to meet the education and training needs of the industry.

8. Develop the educational facility at Evans Campus to provide a safe learning environment for students. Continue to expand construction training program.

9. Improve accountability of vocational program certificates of completion, transfer and job placement through a system of performance outcomes based upon institutional indicators reflecting measures established by state initiatives, Carl D. Perkins.

10. Align vocational education to comply with new legislation. Continue to develop and expand CCSF's role in workforce and economic development initiatives. Provide leadership in local, regional and statewide economic development and workforce training effort.
## FY 2003 Cost-to-Continue Budget

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
<td>$4,012,863</td>
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<td>6000 - Capital Outlay</td>
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<td>6,525</td>
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<tr>
<td>7000 - Other Outgo</td>
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<td>$0.00</td>
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<td><strong>Total Budget</strong></td>
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<td><strong>$ 6,374,319</strong></td>
<td><strong>$ 6,359,182</strong></td>
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<td><strong>-0.24%</strong></td>
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</table>

**Notes**
- Academic Salaries - Aeronautics & Trade Skills
- Classified Salaries - 1.0 FTE in Labor Studies defunded.
- Other Operating Expenses - Costs for associated enrollment growth of Police Academy Program.
Operational Unit Objectives:
1. Offer lower division instruction in science, architecture, engineering and mathematics that leads to transfer to baccalaureate institutions, certificates, and associate degrees.
2. Offer high quality education and training to prepare students to enter the work force or advance their careers.
3. Offer high quality education for lifelong learning or the continuous enrichment of our students' professional and personal lives.

Developmental Unit Objectives
1. Complete a technological delivery base that will (a) enhance student learning in labs & classroom demonstrations, (b) expand distance learning capabilities & (c) promote effective communications between faculty and students within the School.
2. Set up the HealthPath program - a joint CCSF-SFSU grant funded program for health sciences/health education.
3. Explore the feasibility of joining architecture, film, art, photography and multimedia to form a Design Center.
4. Promote partnerships with high schools and local universities to facilitate academic success.
5. Continue and expand outreach to under-represented populations, working with programs such as Math Bridge, NIH Bridges, African American Achievement Program and Latino/a Service Network.
6. Expand course offerings at outlying campuses and develop modularized courses that condense into learner-friendly time frames.
7. Establish linkage between Biotech, noncredit ESL, and Transitional Studies programs to provide a bridge between ESL and Transitional Studies students to Biotechnology.
8. Develop close productive relationships with industry partners to enhance the relevance of our educational efforts and secure internships or employment for students during and after their studies.

9. Provide field experience for students in the conservation and restoration of the environment.

10. Provide properly designed office furniture to increase instructor productivity and reduce the chance of repetitive strain injury.

**FY 2003 Cost-to-Continue Budget**

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Academic Salaries</td>
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<tr>
<td>7000 - Other Outgo</td>
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<td><strong>Total Budget</strong></td>
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</table>

**Notes**

Academic Salaries - Replacement faculty positions for Computer Information Program (CIS) and Chemistry Dept. Classified Salaries - Step adjustments.
Cost Center: Downtown/Business Center 7421
Manager: Steven Glick Numbers: 8540-8560

Operational Unit Objectives:
1. Provide relevant, responsive, high quality Business Department programs and courses to students to help them meet their educational and employment needs.

2. Recruit, encourage, and advise students enrolled in business programs and classes.

3. Maintain the quality of instructional equipment and software for students enrolled in business and other courses.

4. Recruit a diverse business faculty of superior quality.

5. Encourage the College to improve, expand, and maintain classroom facilities.

6. Improve public awareness of the Downtown Campus and Business Department programs and course offerings.

7. Offer credit and non-credit programs and classes with improved enrollment results.

8. Provide administrative oversight for the campus, including the areas of planning, budgeting, hiring and supervising personnel.

9. Provide coordination for student development services, including the areas of admissions and enrollment, counseling, advising, and student support activities.

Developmental Unit Objectives
1. Design new Business Department courses that utilize the Internet and other advanced technology.

2. Expand the number of business courses offered to high school students at their site and at the college.
3. Request appropriate levels of financial support to maintain computer classes and labs.  

4. Continue to offer classes on Friday night, Saturdays and Sundays.  

5. Continue the ABA approval process for the Paralegal/Legal Studies Program.  

6. Continue to develop partnerships with business, government, and non-profit agencies.  

7. Continue to work with the Small Business Development Center and continue to monitor the possibility of receiving grants for the Southeast Asia Business and International Education Center, and the statewide Real Estate Education Center.  

8. Implement a plan that will address the needs of students, staff, and faculty during the renovation of the campus. Provide customer service training or team building to all staff.  

9. Continue to work with architects and contractors regarding the campus remodel and the final installation of the digital part of two exterior signs.  

10. Explore feasibility of raising private funds to remodel computer labs on the 5th floor.  

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**FY 2003 Cost-to-Continue Budget**

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2001-02 Budget</th>
<th>2001-02 Proj. Exp</th>
<th>2002-03 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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<td>1000 - Academic Salaries</td>
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<td>910,651</td>
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<tr>
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**Notes**  
Materials & Supplies - Funded by the Block Grant during FY 2002.
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