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ABSTRACT
                 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

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.

SECTION IV

ANNUAL INSTITUTIONAL PLAN
CITY COLLEGE OF SAN FRANCISCO
2002/3

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

	2001-2002 Base	2001-2002 Targeted Growth	2001-2002 Actual		
	FTES	FTES	FTES	Growth	Increase
Credit	21,820	22,130	23,104	1,284	5.88%
Non-Credit	12,840	13,043	13,899	1,059	8.24%
Total	34,660	35,173*	37,003	2,343	6.76%

* 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

	2001-2002 Base	2002-2003 Targeted Growth		
	FTES	FTES	Growth	Increase
Credit	22,096	22,786	656	2.97
Non-Credit	13,016	13,403	387	2.97
Total	*35,112*	*36,189*	*1,043*	*2.97*

* 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

Year	CCSF Participation Rate
1994	7.9%
1995	8.2%
1996	8.4%
1997	8.4%
1998	8.3%
1999	8.2%
2000	8.4%

Source: CCSF Office of Research, Planning & Grants, July2001.
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

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

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

Year	CCSF	California
1995-1996	69.0%	68.1%
1996-1997	68.8%	67.9%
1997-1998	69.4%	68.1%
1998-1999	68.3%	68.4%
1999-2000	68.8%	67.9%
2000-2001	69.3%	68.6%

2.1.2   Successful Course Completion – Transferable Courses

Year	CCSF	California
1995-1996	70.0%	68.3%
1996-1997	69.8%	68.3%
1997-1998	70.5%	68.7%
1998-1999	69.4%	69.1%
1999-2000	69.9%	68.7%
2000-2001	70.5%	69.2%

2.1.3   Successful Course Completion – Vocational Courses Courses

Year	CCSF	California
1995-1996	76.5%	77.2%
1996-1997	75.2%	76.4%
1997-1998	71.5%	77.2%
1998-1999	71.0%	78.8%
1999-2000	66.2%	78.7%
2000-2001	71.2%	80.2%

2.1.4 Successful Course Completion – Basic Skills Courses

Year	CCSF	California
1995-1996	58.7%	60.3%
1996-1997	55.7%	59.5%
1997-1998	56.1%	59.0%
1998-1999	55.3%	58.7%
1999-2000	55.4%	58.2%
2000-2001	**51.8%**	**58.4%**

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

Year	Advanced Vocational (SAM code B)	Introductory Vocational (SAM code C)
1995-1996	11,128	11,235
1996-1997	10,293	12,648
1997-1998	12,684	14,893
1998-1999	9,088	16,580
1999-2000	10,048	16,748
2000-2001	**9,883**	**17,410**
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

Year	Number of Degrees
1995-1996	1,070
1996-1997	1,047
1997-1998	263*
1998-1999	1,053**
1999-2000	994
2000-2001	939
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.
Source: District Performance on Partnership for Excellence Goals, Chancellor's Office California Community Colleges, April 2001.
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

Year	Certificates
1996-1997	728
1997-1998	311*
1998-1999	676
1999-2000	857
2000-2001	918
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.
Source: District Performance on Partnership for Excellence Goals, Chancellor's Office California Community Colleges, April 2001.
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

Year	UC	CSU	Independents/ Out of State (Fall term only)
1995-1996	251	1,302	Unknown
1996-1997	239	1,231	Unknown
1997-1998	241	996	Unknown
1998-1999	246	1,056	56*
1999-2000	279	1,092	100*
2000-2001	**264**	**1,090**	**Unknown**
Percentage Increase from 99/00 to 00/01	-5.4%	-0.2%	**Unknown**

*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

Year	Transfer Prepared
1997-1998	2,231
1998-1999	2,222
1999-2000	1,985
2000-2001	**2,292**
Percentage Increase from 99/00 to 00/01	15.5%

Source: District Performance on Partnership for Excellence Goals, Chancellor's Office California Community Colleges, April 2001.
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%.**

2.7   GED Certificates

Year	Total Tested	Completed	Number Qualified for Certificate	Percent Qualified for Certificate
1998	1,202	818	679	83%
1999	1,139	855	673	79%
2000	1,234	882	650	74%
2001	1,468	1,173	854	73%
Percentage Increase from 99/00 to 00/01	18.9%	33.0%	31.4%	N/A

Source: State of California GED Statistical Report.
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

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

EMPLOYEE RATINGS

College Services****	1.0-4.0	2.9

* 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 ave. rating.
Source: CCSF Office of Research, Planning & Grants, July 2001.
        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 downtown 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 on-going 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 an 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. 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.

	2001-2002	2002-2003
Opening Balance	2,541,696	2,100,000
Projected Revenues	151,947,949	156,045,910
Transfer from Reserve	-0-	1,500,000
Total Revenues	154,489,645	159,645,910

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:

	FY 2001 Actual	FY 2002 Estimated	FY 2003 Target	FY 2003 Growth	FY 2003 % Increase
Credit FTES	21,843	22,700	23,041	341	1.50%
Non-Credit FTES	12,887	13,450	13,652	202	1.50%
Total FTES	34,730	36,150	36,693	543	1.50%

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.

	FY2002	FY2003
Projected Expenditures	158,858,556	161,649,910
Anticipated Savings		-2,000,000
Total Recommended Expenditures		159,645,910

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

	Estimated Budget 2001-2002	Annual Budget 2002-2003
Projected Resources		
Beginning Balance	2,541,696	2,100,000
Projected Revenues	151,947,949	156,045,910
		1,500,000
Total Resources	**154,489,645**	**159,645,910**
Projected Expenditures		
Basic Expenditures	151,858,556	161,645,910
Anticipated Savings		-2,000,000
Recommended Budget		159,645,190
Projected Ending Balance	2,085,407	-0-

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Annual Budget Summary 2002-2003 (Continued)
Other Restricted Funds

	2001-02		Carry-forward	FY 2002-03		
	Fund Code	FY 2002 Budget	Budget to FY 2003	Fund Code	New FY 2003 Allocation	Total FY 2003 Budget
Restricted General Fund:						
Federal Sources:						
WIA-Caregiver Program	121141	20,129	18,044	121141	-	18,044
NSF-Biolink Program	121194	815,325	527,828	121194	-	527,828
Small Business Development Center	121215	293,000	130,720	121215	-	130,720
ABE/ESL/Citizenship	121247	797,825	382,344	121248	585,000	967,344
Federal Work Study	121357	842,591		121358	753,259	753,259
Title IV Trio Program	121427	351,353		121428	302,559	302,559
Vatea Title IIC- Block Grant	121509	1,267,952	-	121510	1,141,157	1,141,157
Fipse-NATN	121811	374,760	179,869	121811	-	179,869
SF Computer Learning Center	121906	250,737	138,144	121906	-	138,144
Vatea Title IIIE-Tech Prep	122106	71,000	-	122106	72,630	72,630
Americorps Program	122717-19	170,452	78,802	122717-19	-	78,802
Total Federal Sources		5,255,124	1,455,751		2,854,605	4,310,356

State Sources:	FY 2002 Fund Code	FY 2002 Budget	Budget to FY 2003	Fund Code	New FY 2003 Allocation	Total FY 03 Budget
AB 1725 Staff Development	123008	171,435	31,528	123008	-	31,528
AB 1725 Staff Diversity	123026	35,769		123027	32,192	32,192
Board of Financial Assistance Program	123106	109,146		123107	98,231	98,231
Calworks Program	123115	1,544,566		123116	831,689	831,689
DSPS Excess Cost	123207	1,728,788		123208	1,555,909	1,555,909
Economic Development Programs	12330x	1,611,339	410,621	12330x	-	410,621
EOPS Program	123607	1,427,977		123608	1,285,179	1,285,179
EOPS/CARE Program	123626	58,210		123627	52,389	52,389
FSS-Center Student Success	123525	187,876	129,781	123525	-	129,781
FSS-ESL/Civic Program	123526	200,000	135,030	123526	-	135,030
FSS-Middle College High School	123527	149,999	51,275	123527	-	51,275
State Transfer Allocation	123631	30,000	13,169	123631	-	13,169
State Articulation Allocation	123632	17,129	16,294	123632	-	16,294
Instructional Equipment Grant-Prior Yr	123854	1,492,861	621,220	123854	-	621,220
Instructional Equipment Grant-2001	123855	502,480	368,406	123855	-	368,406
Matriculation-Credit Program	123866	1,350,011		123867	1,215,010	1,215,010
Matriculation- Non Credit Program	123875	1,617,975		123876	1,456,177	1,456,177
Temp Assistance	123807	380,183		123808	342,164	342,164
Tel & Tech Infrastructure Program	123885	514,430	449,445	123885	-	449,445
Ca Endowment -Welcome Back YR-1	125016	529,359	137,892	125017	-	137,892
Ca Endowment -Welcome Back YR-2	125017	695,319	695,319	125017	-	695,319
Total State Sources		14,354,852	3,059,980		6,868,940	9,928,920

	Fund Code	FY 2002 Budget	Carry-forward Budget FY 2003	Fund Code	New FY 2003 Allocation	Total FY 2003 Budget
Local Sources:						
SFTD-Muni Safety Training	125263	221,172	124,337	125263	-	124,337
Biolink Registry	125014	50,000	50,000	125014	-	50,000
Genentech Foundation	125009	23,750	23,750	125009	-	23,750
SF Foundation Joint Use	125019	50,000	44,463	125019	-	44,463
CAN/ Seton	129101	20,661	13,409	129101	-	13,409
DACUM Training	129102	8,388	7,587	129102	-	7,587
Total Local Sources		373,971	263,546		-	263,546
Fees and Services:						
Chinatown Rental Properties	125112	282,000	-	125112	282,000	282,000
Mission Rental Properties	125113	92,000		125113	92,000	92,000
Channel 52 Operations	125250	68,000		125250	68,000	68,000
Continuing Education Fees	125501	840,000		125501	756,000	756,000
ESL International Institute	125502	988,430		125502	793,840	793,840
Parking Fees	125503	319,188		125503	287,269	287,269
Student Health Services	125504	1,208,854		125504	1,087,968	1,087,968
ESL Processing Fees	125505	58,869		125505	52,982	52,982
Career Link Assessment Fees	125506	20,920	18,828	125506	-	18,828
Contract/Cont. Ed Incentives	125601/02	88,050	79,718	125601/02	-	79,718
Grant Fiscal Services-Overhead	125603	492,947		125603	443,652	443,652
Research & Planning Overhead	125607	115,426		125607	103,883	103,883
Contract Ed Operations	129991	318,347		129991	286,512	286,512
Total Fees and Services		4,893,031	98,546		4,254,106	4,352,652

	Fund Code	FY 2002 Budget	Carry-forward FY 2003	Fund Code	New FY 2003 Allocation	Total FY 2003 Budget
Total Restricted General Funds		24,876,978	4,877,823		13,977,651	18,855,474
Special Revenue Fund:						
Child Development Fund:						
Child Care Food Program	211024-26	169,996	63,147	211027-29	152,996	216,143
Child Development Block Grant	211107	26,266		211108	23,639	23,639
Child Care Tax Bailout	212007	130,612		212008	117,550	117,550
Child Care Center Based	212062	443,354		212064	399,018	399,018
State Preschool - Half Day	212110	309,590		212112	278,631	278,631
State Preschool - Full Day	212111	1,109,333		212113	998,399	998,399
Child Dev Cost Recovery	213005	288,469		213005	259,622	259,622
Total Child Development Fund		2,477,620	63,147		2,229,855	2,293,002
Cafeteria Fund	220000	800,000		220000	760,000	760,000
Total Special Revenue Funds		3,277,620			2,989,855	3,053,002
Total Restricted General and Special Revenue Funds		28,154,598	4,877,823		16,967,506	21,908,476
			Note#1		Note #2	

#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.

#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.

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Exhibit B: Schedule of Revenue

Schedule of Revenue

Unrestricted General Fund, 2002-2003

	Estimated 2001-2002		Annual Budget 2002-2003
State - General Apportionment	$ 63,409,460	$	69,251,017
State – Growth	1,581,387		1,500,000
State – COLA	4,260,170		2,313,688
Sub-Total State Apportionment	**69,251,017**		**73,064,705**
Local Property Taxes	42,937,540		42,937,540
Student Enrollment Fees	3,495,828		3,495,828
Total District General Revenues	**115,684,385**		**119,498,073**
Lottery	5,169,489		5,298,723
Sales Tax	12,100,000		12,760,000
Non-Resident	4,910,044		4,910,044
Partnership for Excellence	10,511,179		10,511,179
Part-time Equalization	1,891,425		1,903,294
Basic Skills	899,615		-0-
Other (9)	781,635		1,164,597
Sub-Total Other Revenue	**36,263,384**		**36,531,890**
Total Unrestricted Revenue	151,947,769		156,045,910
Beginning Balance	2,541,696		2,100,000
Transfer from Board Designated Reserve	-0-		1,500,000
Total Resources	**154,489,465**		**159,645,910**

Exhibit C: Schedule of Expenditures by Object for Annual Budget

Schedule of Expenditures by Object for Annual Budget

Unrestricted General Fund, 2002-2003

	Estimated Budget 2001-2002	Annual Budget 202-2003
Projected Expenditures		
1000 Academic	82,043,095	83,051,118
2000 Classified	31,369,094	34,294,318
3000 Fringe	22,864,198	26,393,210
4000 Supplies	2,143,488	2,367,282
5000 Operating Expense	11,771,742	12,460,214
6000 Capital	999,076	798,998
7000 Other Outgo	967,863	2,280,770 *
Total Expenditures	**151,858,556**	**161,645,910**
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

	Estimated Budget 2001-2002	Annual Budget 202-2003
Projected Expenditures		
1000 Academic	82,043,095	83,051,118
2000 Classified	31,369,094	34,294,318
3000 Fringe	22,864,198	26,393,210
4000 Supplies	2,143,488	2,367,282
5000 Operating Expense	11,771,742	12,460,214
6000 Capital	999,076	798,998
7000 Other Outgo	967,863	2,280,770 *
Total Expenditures	151,858,556	161,645,910
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

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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)

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

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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

Estimated Revenues	$156,045,910
Add Beginning Balance	2,100,000
Add Transfer from Designated reserve	1,500,000
Total Estimated Revenue	$159,645,910

General Fund-Unrestricted Expenditure Appropriations

Estimated Expenditures	$161,645,910
Less: Anticipated Savings	2,000,000
Total Estimated Expenditures	$159,645,910

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)

Federal	$4,310,356
State	9,928,920
Local, Fee + Service Based	4,616,198
Child Development	2,293,002
Cafeteria	760,000
Total Restricted	$21,908,476

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.

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)

Department/Title	New Position	Replacement Position	Remarks
Aircraft Maintenance Tech. (Airframe & Powerplant)		1	on hold (per department)
Architecture		1	
Biological Sciences (Biotechnology)	1		new position from F '01
Biological Sciences (Human Physiology)		1	
Business (Accounting)		1	
Business (Accounting)		3	from F '01
CD&PC	1		on hold
Chemistry		1	
Child Development & Family Studies		1	
CNIT (Networking, Unix, Database)		1	will start S '03
CNIT (Networking, Unix, Database)	1		on hold
Computer Science (Programming)	1		new position from F '01
Computer Science (Programming)	1		on hold
Consumer Education	1		on hold
Counseling		2	
Diagnostic Med Imaging (Radiation Oncology Tech.)	1		new position from F '01 (re-issued, postponed to S '03)
DSP&S (Accommodations Specialist)	1		
DSP&S (Computer Access for Indiv. with Disabilities)		1	on hold, postponed to F '03 (employee did not retire)
English		1	
English (Reading)	1	2	new position – on hold
English as a Second Language		5	

Department/Position			Notes
EOPS (Director)		1	from F '01 (canceled per V. C. Don Griffin)
Film Production	1		on hold
Financial Aid Office (Counselor)	1		on hold
Foreign Languages (Japanese)	1		on hold
Gay & Lesbian Studies		1	on hold per dept.
Health Science		1	
Health Science (Specialty Vocational Prog.)		1	
Instructional Computing Lab (Lead Faculty Monitor)	1		on hold
Interdisciplinary Studies (Multimedia Studies)	1		on hold
Latin American Studies		1	from F '01
Library Services (Librarian-Cataloging)		1	on hold - will be revised
Library Services (Librarian-Public Services/Campuses)		2	
Library Services (Librarian-Systems)	1		new position from F '01 (on hold, will be re-issued)
Mathematics	1		new position from F '01
Mathematics	1	1	new position on hold
Nursing-RN (Medical-Surgical)		1	
Older Adults	1		on hold
Photography	1	1	new position on hold/ replacement position - will be revised
Physical Education & Dance (Dance)	1		on hold
Physical Education & Dance (Men's Basketball Coach)		1	from F '01
Physics		2	1 and will be revised
Social Sciences (American Government)		1	on hold (employee did not retire)
Social Sciences (Logic & Philosophy)		1	
Transitional Studies (Basic Skills/ABE)		1	on hold to Sp. 03

CCSF Management Plan
2002/2003

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Transitional Studies (Pre-GED & GED-English/Spanish)		1	on hold to Sp. 03
Sub Total	20	39	
Minus position on hold/canceled	14	4	
Sub Total	6	35	
TOTAL	**41**		

2001-2002
ENROLLMENT GROWTH
FTES

	2001-2002 Base	2001-2002 Targeted Growth		2001-2002 Actual		
	FTES	FTES		FTES	Growth	Increase
Credit	21,820	22,130		23,104	1,284	5.88%
Non-Credit	12,840	13,043		13,899	1,059	8.24%
Total	34,660	35,173*		37,003	2,343	6.76%

* 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

	2001-2002 Base	2002-2003 Targeted Growth		
	FTES	FTES	Growth	Increase
Credit	22,096	22,786	656	2.97
Non-Credit	13,016	13,403	387	2.97
Total	*35,112*	*36,189*	*1,043*	*2.97*

* 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.

CCSF Management Plan
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.

CHANCELLOR'S OFFICE

| Cost Center: | Chancellor's Office | Center | 0002 0020 |
| Manager: | Dr. Philip R. Day, Jr. | Numbers: | 0004 0030 |

Operational Unit Objectives:

Annual Plan Reference

1. To provide overall leadership and management guidance for all major areas of the college: academic; student; admin and external relations.

O-1,4

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

O-4

3. To foster shared governance throughout the College.

O-5

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

O-4

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

O-4

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

O-4

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

D-15

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

D-16

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

D-8

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

D-10

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.

D-4.5, 7

6. To develop and expand the Office of Development under the leadership of   D-18
   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   D-17
   agendas and work for an appropriate level of support for CCSF.

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 262,332	$ 262,332	$ 263,092	$ 760	0.29%
2000 - Classified Salaries	285,991	285,991	298,921	$ 12,930	4.52%
3000 - Fringe Benefits	123,463	123,463	126,800	$ 3,337	2.70%
4000 - Materials & Supplies	16,038	16,038	16,038	$ -	0.00%
5000 - Other Operating Exp.	400,865	400,865	405,865	$ 5,000	1.25%
6000 - Capital Outlay	5,150	5,150	5,150	$ -	0.00%
7000 - Other Outgo	-	-		$ -	0.00%
Total Budget	**$ 1,093,839**	**$ 1,093,839**	**$1,115,866**	**$ 22,027**	**2.01%**

Notes
Chancellor's Developmental Objectives listed here are summaries of
some, of the objectives pending approval of the Board of Trustees.

Cost Center:	Office of Research, Planning and Grants	**Center**
Manager:	Robert Gabriner	**Numbers:** 0050

Operational Unit Objectives:

Annual Plan Reference

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.

O-1

Developmental Unit Objectives

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

D-3

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.

D-5

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

D-8.4

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

D-14

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).

D-15.2

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.

D-15.3

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.)

D-18.1

8.

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

D-19

CCSF Management Plan
2002/2003

9. Establish processes for addressing the new WASC accreditation standards to be implemented in 2004.   D-21

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.   D-21

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 291,415	$ 291,415	$ 296,529	$ 5,114	1.75%
2000 - Classified Salaries	243,859	243,859	250,632	$ 6,773	2.78%
3000 - Fringe Benefits	101,456	101,456	111,161	$ 9,705	9.57%
4000 - Materials & Supplies	4,893	4,893	4,893	$ -	0.00%
5000 - Other Operating Exp.	40,441	40,441	40,441	$ -	0.00%
6000 - Capital Outlay	1,288	1,288	1,288	$ -	0.00%
7000 - Other Outgo				$ -	0.00%
Total Budget	**$ 683,352**	**$ 683,352**	**$ 704,944**	**$ 21,592**	**3.16%**

| Cost Center: | Public Information | Center |
| Manager: | Martha Lucey | Numbers: 0040 |

Operational Unit Objectives:

<table>
<tr><td></td><td></td><td>Annual Plan
Reference</td></tr>
<tr><td>1.</td><td>To continue providing high quality opportunities in areas of cultural, recreational and educational activities in the community</td><td>O-4</td></tr>
<tr><td>2.</td><td>To continue providing high quality services in the areas of enrollment management, public information, marketing and executive leadership.</td><td>O-4</td></tr>
<tr><td>3.</td><td>To continue maintaining a high level commitment to college shared governance for faculty, classified staff, students and administration.</td><td>O-4</td></tr>
</table>

Developmental Unit Objectives

<table>
<tr><td>1.</td><td>Continuous development of strategies to increase enrollment through creative marketing, recruitment and outreach.</td><td>D-1</td></tr>
<tr><td>2.</td><td>Increase visibility and enhance the image of college programs and services within the City and County of San Francisco through expanded marketing and outreach,</td><td>D-2</td></tr>
<tr><td>3.</td><td>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.</td><td>D-2</td></tr>
<tr><td>4.</td><td>Expand international students enrollment through aggressive global marketing,</td><td>D-1</td></tr>
</table>

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 102,016	$ 102,016	$ 106,606	$ 4,590	4.50%
2000 - Classified Salaries	207,166	207,166	204,158	$ (3,008)	-1.45%
3000 - Fringe Benefits	61,439	61,439	65,381	$ 3,942	6.42%
4000 - Materials & Supplies	5,377	5,377	5,377	$ -	0.00%
5000 - Other Operating Exp.	336,495	336,495	336,495	$ -	0.00%
6000 - Capital Outlay	5,150	5,150	5,150	$ -	0.00%
7000 - Other Outgo	-	-		$ -	0.00%
Total Budget	**$ 717,643**	**$ 717,643**	**$ 723,167**	**$ 5,524**	**0.77%**

Cost Center:	Governmental Relations		**Center**	
Manager:	Leslie Smith		**Numbers:**	0060

Operational Unit Objectives:

Annual Plan Reference

1. To provide high quality services in the area of governmental relations.

O-4

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

O-4

Developmental Unit Objectives

1. To pursue state and federal funding for College priorities.

D-12

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

D-12

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

D-12

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 106,606	$ 106,606	$ 111,404	$ 4,798	4.50%
2000 - Classified Salaries	43,867	43,867	46,580	$ 2,713	6.18%
3000 - Fringe Benefits	25,673	25,673	29,420	$ 3,747	14.60%
4000 - Materials & Supplies	2,000	2,000	2,000	$ -	0.00%
5000 - Other Operating Exp.	96,000	96,000	117,000	$ 21,000	21.88%
6000 - Capital Outlay	-	-		$ -	0.00%
7000 - Other Outgo	-	-		$ -	0.00%
Total Budget	$ 274,146	$ 274,146	$ 306,404	$ 32,258	11.77%

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Cost Center:	College Development	Center	
Manager:	Kathleen Alioto	Numbers:	0078

Operational Unit Objectives:

Annual Plan Reference

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.

O-4

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

O-4

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.

O-4

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.

D-18

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.

D-18

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.

D-18

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.

D-18

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 111,403	$ 111,403	$ 114,187	$ 2,784	2.50%
2000 - Classified Salaries	83,699	83,699	67,663	$ (16,036)	-19.16%
3000 - Fringe Benefits	24,521	24,521	33,564	$ 9,043	36.88%
4000 - Materials & Supplies	18,530	18,530	18,530	$ -	0.00%
5000 - Other Operating Exp.	31,356	31,356	31,356	$ -	0.00%
6000 - Capital Outlay	-	-		$ -	0.00%
7000 - Other Outgo	-	-		$ -	0.00%
Total Budget	**$ 269,509**	**$ 269,509**	**$ 265,300**	**$ (4,209)**	**-1.56%**

Cost Center:	General Counsel	Center		
Manager:	Ronald Lee	Numbers:	0070	0074

Operational Unit Objectives:

Annual Plan Reference

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).

O-4

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.

O-4

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.

O-4

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.

O-4

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.

O-4

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.

O-4

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.

O-4

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,

O-4

CCSF Management Plan
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73

68

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.

O-4

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.

O-4

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.

D-10, 14.3

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.

D-10, 14.3

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.

D-14.3

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.

D-10, 14.3

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.

D-16, 17

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.

D-10.1

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

D-20.1, 20.2

8. Also assists in outreach and recruitment activities for hiring of faculty.   D-20

9. ADA compliance. Provides ongoing support for access to employment and   D-4.5
   educational opportunities for persons with disabilities, including training and
   counseling.

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 234,700	$ 234,700	$ 242,290	$ 7,590	8%
2000 - Classified Salaries	91,187	91,187	94,071	$ 2,884	4%
3000 - Fringe Benefits	73,035	73,035	81,041	$ 8,006	62%
4000 - Materials & Supplies	12,908	12,908	12,908	$ -	0%
5000 - Other Operating Exp.	381,323	381,323	381,323	$ -	0%
6000 - Capital Outlay	5,150	5,150	5,150	$ -	0%
7000 - Other Outgo	-	-	-	$ -	0%
Total Budget	**$ 798,303**	**$ 798,303**	**$ 816,783**	**$ 18,480**	

VICE CHANCELLOR OF
ACADEMIC AFFAIRS

| Cost Center: | Office of the Vice Chancellor of Academic Affairs | Center | |
| Manager: | Frances Lee | Numbers: | 5110-5152 |

Operational Unit Objectives:

		Annual Plan Reference

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. O-1

2. To provide high quality educational services in areas of academic support and library and learning resources O-2

3. To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities. O-3

4. To provide high quality services in the areas of enrollment management, comprehenisve planning, institutional effectiveness, academic management, faculty/staff development, and executive leadership. O-4

5. To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students, and administrators. O-5

Developmental Unit Objectives

1. Expand & improve recruitment efforts and linkages with schools, colleges, univerisities and community-based organziations. D-2

2. Improve delivery of educational services. D-4

3. Continue to develop the college initiative in workforce education and economic development. D-6

4. Continue to promote multi-cultural diversity through college programs and services. D-9

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

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. D-13

7. Complete the process for developing a new Strategic Plan for the college. D-16

8. Expand alternative revenue sources and advancement opportunities for the college.   D-17

9. Implement appropriate recommendations for Enhanced Self Study process.   D-20

10. Expand college institutional effectiveness reporting.   D-22

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 7,514,515	$ 7,514,515	$ 9,955,757	$ 2,441,242	32.49%
2000 - Classified Salaries	522,361	522,361	581,821	$ 59,460	11.38%
3000 - Fringe Benefits	1,473,078	1,473,078	2,910,786	$ 1,437,708	97.60%
4000 - Materials & Supplies	366,368	366,368	410,141	$ 43,773	11.95%
5000 - Other Operating Exp.	138,569	138,569	138,569	$ -	0.00%
6000 - Capital Outlay	177,625	177,625	98,437	$ (79,188)	-44.58%
7000 - Other Outgo					0%
Total Budget	**$ 10,192,516**	**$ 10,192,516**	**$ 14,095,511**	**$ 3,902,995**	**38.29%**

Cost Center: School of Applied Science & Technology / Evans Campus   **Center**   7100   7104-7186
Manager: Office of Workforce and Economic Dev., Phyllis McGuire   **Numbers:**   8740-8760

	Annual Plan
Operational Unit Objectives:	**Reference**
1. Continue to provide high quality vocational education and training programs to meet the needs of students, employers and community.	O-1
2. Continue to provide and expand programs and services that encourage students to complete certificates and degrees.	O-1
3. Expand articulation agreements with SFUSD, CSU system and other Post-Secondary Institutions.	O-1
4. Maintain partnerships with business and industry bodies to review, update, and develop curriculum and programs.	O-1
5. Provide instruction that keeps pace with technological developments and modernize programs and equipment to industry standards.	O-1
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.	O-2
7. Continue to collaborate with business, industry, alumni and foundations to increase student success.	O-2
8. Continue to maintain high quality food and floral services to college community within established budgets.	O-3
9. Continue to effectively manage resources in order to improve enrollment and offer courses and programs in a flexible and responsive manner.	O-4
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.	O-5

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.

   D-1.1, 2,2.1,2.2, 2.3,2.5,2.7

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 it's industry.

   D-1, 2, 3, 4.1, 6, 8.2, 9

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.

   D-4.2, 4.3, 6.3, 7.1, 7.2

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.

   D-2.1, 4.1, 6, 6.1

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.

   D-6.1, 6.4, 7.1

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.

   D-6, 6.1, 6.1.4, 6.3

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.

   D-2.1, 6.1.2

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

   D-6.1.1, 10.2,10.3, 10.4, 11.2

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.

   D-1.2, 3,7.1,15.2,15.3, 20,22

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.

    D-6.2, 6.4, 8.2, 8.6, 17.1,18

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$4,012,863	$ 4,012,863	$ 3,844,478	$ (168,385)	-4.20%
2000 - Classified Salaries	648,236	648,236	599,486	$ (48,750)	-7.52%
3000 - Fringe Benefits	759,793	759,793	811,261	$ 51,468	6.77%
4000 - Materials & Supplies	111,104	111,104	111,104	$ -	0.00%
5000 - Other Operating Exp.	835,798	835,798	986,328	$ 150,530	18.01%
6000 - Capital Outlay	6,525	6,525	6,525	$ -	0.00%
7000 - Other Outgo	-	-		$ -	0.00%
Total Budget	**$6,374,319**	**$ 6,374,319**	**$ 6,359,182**	**$ (15,137)**	**-0.24%**

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.

Cost Center:	School of Science and Mathematics	**Center**
Manager:	Wing Tsao	**Numbers:** 7208-7274

**Annual Plan
Reference**

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. O-1

2. Offer high quality education and training to prepare students to enter the work force or advance their careers. O-1

3. Offer high quality education for lifelong learning or the continuous enrichment of our students' professional and personal lives. O-1

4. Offer general education options in the disciplines of sciences and mathematics. O-1

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. D-8.1, 8.2, 8.6

2. Set up the HealthPath program - a joint CCSF-SFSU grant funded program for health sciences/health education. D-6.13

3. Explore the feasibility of joining architecture, film, art, photography and multimedia to form a Design Center. D-2.1

4. Promote partnerships with high schools and local universities to facilitate academic success. D-1.1,2, 2.1, 2.2, 2.5, 4.4

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. D-2.2

6. Expand course offerings at outlying campuses and develop modularized courses that condense into learner-friendly time frames. D-4.1, 4.2, 6.3

7. Establish linkage between Biotech, noncredit ESL, and Transitional Studies programs to provide a bridge between ESL and Transitional Studies students to Biotechnology. D-4.2, 6.3

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.   D-2.1

9. Provide field experience for students in the conservation and restoration of the environment.   D-2.7

10. Provide properly designed office furniture to increase instructor productivity and reduce the chance of repetitive strain injury.   D-11.2, 11.3

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 9,426,817	$ 9,426,817	$ 9,541,447	$ 114,630	1.22%
2000 - Classified Salaries	724,658	724,658	746,705	$ 22,047	3.04%
3000 - Fringe Benefits	1,686,870	1,686,870	1,822,581	$ 135,711	8.05%
4000 - Materials & Supplies	142,490	142,490	142,490	$ -	0.00%
5000 - Other Operating Exp.	62,718	62,718	62,718	$ -	0.00%
6000 - Capital Outlay	15,285	15,285	15,285	$ -	0.00%
7000 - Other Outgo	-	-		$ -	0.00%
Total Budget	**$ 12,058,838**	**$ 12,058,838**	**$ 12,331,226**	**$ 272,388**	**2.26%**

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

Annual Plan Reference

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.   O-1

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

3. Maintain the quality of instructional equipment and software for students enrolled in business and other courses.   O-1

4. Recruit a diverse business faculty of superior quality.   O-1

5. Encourage the College to improve, expand, and maintain classroom facilities.   O-4

6. Improve public awareness of the Downtown Campus and Business Department programs and course offerings.   O-4

7. Offer credit and non-credit programs and classes with improved enrollment results.   O-1

8. Provide administrative oversight for the campus, including the areas of planning, budgeting, hiring and supervising personnel.   O-4

9. Provide coordination for student development services, including the areas of admissions and enrollment, counseling, advising, and student support activities.   O-2

Developmental Unit Objectives

1. Design new Business Department courses that utilize the Internet and other advanced technology.   D-6.1

2. Expand the number of business courses offered to high school students at their site and at the college.   D-2.2

3. Request appropriate levels of financial support to maintain computer classes and labs.   D-8.2

4. Continue to offer classes on Friday night, Saturdays and Sundays.   D-4.1

5. Continue the ABA approval process for the Paralegal/Legal Studies Program.   D-2.1

6. Continue to develop partnerships with business, government, and non-profit agencies.   D-2.7-6.1

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.   D-6.1-18

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.   D-10.3

9. Continue to work with architects and contractors regarding the campus remodel and the final installation of the digital part of two exterior signs.   D-10.3-10.4

10. Explore feasibility of raising private funds to remodel computer labs on the 5th floor.   D-18

FY 2003 Cost-to-Continue Budget

Budget Categories	2001-02 Budget	2001-02 Proj. Exp	2002-03 Budget	Budgeted Increase	Percentage Change
1000 - Academic Salaries	$ 5,186,666	$ 5,186,666	$ 5,112,267	$ (74,399)	-1.43%
2000 - Classified Salaries	355,777	355,777	368,764	$ 12,987	3.65%
3000 - Fringe Benefits	859,910	859,910	910,651	$ 50,741	5.90%
4000 - Materials & Supplies	23,901	23,901	42,760	$ 18,859	78.90%
5000 - Other Operating Exp.	46,778	46,778	46,776	$ (2)	0.00%
6000 - Capital Outlay	5,756	5,756	5,756	$ -	0.00%
7000 - Other Outgo	-	-		$ -	0.00%
Total Budget	**$ 6,478,788**	**$ 6,478,788**	**$ 6,486,974**	**$ 8,186**	**0.13%**

Notes
Materials & Supplies - Funded by the Block Grant during FY 2002.

CCSF Management Plan
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ERIC

Educational Resources Information Center

NOTICE

Reproduction Basis

EFF-089 (1/2003)