

Research & Planning Briefs  
 College Performance Indicators Report, Brief #8  
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Core Performance Indicators Report, Academic Year 2003-2004

In Spring 2005, Research & Planning Briefs will feature findings from CCSF's *Core Performance Indicators Report, Academic Year 2003-2004* (CPI). The CPI is a comprehensive assessment of the College's progress and success based upon the goals and priorities of CCSF's Strategic Plan. The full CPI Report can be found at: [www.ccsf.edu/Offices/Research\\_Planning/pdf/ccpi2005.pdf](http://www.ccsf.edu/Offices/Research_Planning/pdf/ccpi2005.pdf).

The Strategic Plan 2003-2008 outlines eight priorities for the College community:

- Priority 1: Basic Skills
- Priority 2: Academic Programs
- Priority 3: Workforce Development
- Priority 4: Outreach and Recruitment
- Priority 5: Student Development
- Priority 6: Resource Development
- Priority 7: Technology
- Priority 8: Organizational Effectiveness

The Strategic Plan can be found at: [www.ccsf.edu/Offices/Research\\_Planning/pdf/strpln3.pdf](http://www.ccsf.edu/Offices/Research_Planning/pdf/strpln3.pdf).

Focus on Strategic Priority 6: This Research & Planning Brief examines the two key performance indicators under Strategic Priority 6 – the annual funds generated by grant- and development-related activities and the maintenance of a prudent reserve fund.

Annual funds generated by grant- and development-related activities. The figures presented for "Scholarships/Foundation" include revenue received through the CCSF Foundation for the purpose of scholarships and program improvement. These funds are generally from private donors, family foundations and corporate philanthropy. The numbers presented below under "Grants" include revenue generated through competitive and Instructional Block grants, most of which are governmental, with a portion of contributions from private foundations.

From 2002-2003 to 2003-2004, funds generated from the CCSF Foundation for scholarships have decreased by 76.8% due in part to a large one-time donation in 2002-2003. Grant revenue has decreased slightly by 3.1%.

### Annual Funds Generated

	98-99	99-00	00-01	01-02	02-03	03-04
<b>Scholarships/Foundation</b>	2,082,838	2,340,696	2,319,122	2,357,273	9,715,992	2,256,839
<b>Grants (Recognized Revenues)</b>	17,151,124	18,862,684	28,714,165	21,240,834	27,269,964	26,425,551
<b>Total</b>	<b>19,233,962</b>	<b>21,203,380</b>	<b>31,033,287</b>	<b>23,598,107</b>	<b>36,985,956</b>	<b>28,682,390</b>

Source: CCSF Fourth Quarter Financial Reports

Maintenance of a prudent fund reserve. A prudent reserve is the available balance of funds at the end of the year from the general fund expenditures. The state requirement for prudent reserves is at least 5% of the general fund expenditures.

From 2002-2003 to 2003-2004, the prudent reserve percentage increased from 4.2% to 6.3% of the general fund expenditures, well above the state requirement.

**Prudent Reserve**

<b>Year</b>	<b>Reserve</b>	<b>Ending Balance</b>	<b>General Fund Expenditures</b>	<b>Reserve + Ending Balance as % of Expenditures</b>
<b>1998-99</b>	3,750,000	2,798,652	127,280,255	5.2%
<b>1999-00</b>	4,200,000	1,378,188	135,782,959	4.1%
<b>2000-01</b>	4,950,000	2,543,990	145,686,901	5.1%
<b>2001-02</b>	5,500,000	2,977,778	153,640,491	5.5%
<b>2002-03</b>	4,000,000	2,506,687	155,952,468	4.2%
<b>2003-04</b>	3,775,343	5,900,000*	153,878,934	6.3%

Source: CCSF Office of the Vice Chancellor of Finance & Administration

\* Includes \$2,400,000 from Chinatown/North Beach Relocation Fund.