

**CITY COLLEGE OF SAN FRANCISCO
MANAGEMENT PLAN
2001/2002**

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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 FY2002 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, 2001.

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 2001

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SECTION I

OVERVIEW OF PLANNING AND BUDGETING AT CCSF

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

Strategic Planning

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

The strategic planning process is a culmination of two preparatory activities. First, there is an extensive research phase started this summer by the Office of Research, Planning and Grants involving the examination of both external trends (including demographic, economic and educational trends) and institutional data (including enrollment, student achievement and student characteristics). Second, there is a community assessment phase involving listening sessions scheduled for various college constituencies, both within and external to the College.

The strategic plan will be developed over a period of several months beginning in January, 2002. The process involves a series of planning sessions structured around seven process steps, each involving the examination of information, discussion, and the formulation of conclusions numerous participants are involved in the process, including administrators, faculty and staff, community representatives, and students.

At the conclusion of the strategic planning sessions, major priorities are established and strategic objectives are developed as the primary content of the five-year strategic plan. The plan also contains activities and implementation plans for each of the strategic objectives. Finally, institutional effectiveness indicators are established for the strategic priorities for use in assessing institutional performance. These indicators are assessed every two or three years (when a new strategic planning session is held) in order to evaluate progress, examine new data, and determine whether the strategic plan should be updated and/or modified.

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 institution'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.

1. 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 2001/2002

The Annual Plan is based primarily upon the College's Strategic Plan plus other recent College plans, program reviews, studies and 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 college's strategic priorities.

Progress in achieving these objectives will be evaluated during a mid-year and end of year evaluation review. 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, and cultural enrichment, 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:

- 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
2001/2002

Enhance Access to City College of San Francisco

1. Establish a systematic enrollment development and management planning effort
 - 1.1. Implement an enrollment development plan including marketing, recruitment and outreach (*Source: Listening Sessions; Status: On-going*)
 - 1.2. Implement 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*)

2. Expand and improve recruitment and efforts and linkages with schools, colleges, universities and community-based organizations. (*Source: Listening Sessions; Status: On-Going*)
 - 2.1. To develop and implement as required 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. To 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. To continue to implement and evaluate-Partnership for Excellence-funded initiatives (*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. Review and revise GED Assessment and Testing program in accordance with GED guidelines (*Source: Chancellor/Academic Senate; Status: Partially Completed*)
 - 4.3. Establish additional linkages between non-credit ESL and Transitional Studies programs and vocational/technical programs (*Source: ESL/TS Plan; Status: Partially Completed*)
 - 4.4. Examine feasibility of establishing collegewide career services program (*Source: SPS-2.C.3; Status: On-going*)
 - 4.5. Continue to promote multi-cultural diversity through college programs (*Source: Board of Trustees; Status Partially Completed*)
 - 4.6. Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions (*Source: Transfer Plan; Status: On-Going*)
 - 4.6.1. Expand collaborative educational programming with CSU and UC campuses
5. Plan and implement a new Title 3 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; Enrollment Management Tools. (*Status: New*)
6. Review and develop the College's organizational capacity to develop a comprehensive workforce education and economic development effort
 - 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: New*)
 - 6.1.4. Establish an international health worker training center (*Status: New*)
 - 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 financial aid services (*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. Explore and undertake enhancements to video services in collaboration with Video Broadcast Media Services
 - 8.5. Prepare and begin implementation of a new Technology Plan for the college
 - 8.6. Continue to address the special access needs of students with disabilities (*Source: SPS-1: Status: On-Going*)
 - 8.7. 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*)
 - 8.8. Explore the feasibility of creating a computer loan program for students (*Source: Board of Trustees*).

Promote a Supportive and Positive Workplace

9. Remodel college facilities
 - 9.1. Complete work on new shops and warehouse building
(*Source: Five Year Facilities Plan; Status: Partially Completed*)
 - 9.2. 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*)
 - 9.3. Implement initiatives related to improving facilities (*see PFE Funding List*)
 - 9.4. Develop and implement signage and landscaping plan for the campuses (*Listening Sessions*)
10. Continue to develop supportive working environment for all CCSF employees
 - 10.1. Continue to conduct multi-cultural diversity programs (*Source: SPS-5.C; Status: On-Going*)
 - 10.2. Review and upgrade health/safety programs at the College including office computer ergonomic issues, disaster preparedness procedures (*Source: SPS-5.A; Status: On-Going*)
11. Continue to pursue state funding for college projects
 - 11.1. Develop plans and prospects for the Balboa Reservoir Area
(*Source: Five Year Facilities Plan; Status: On-Going*)
 - 11.2. Continue the development of the Chinatown/North campus site
(*Source: Five Year Facilities Plan; Status: On-Going*)
 - 11.3. Continue the development of the Mission campus site (*Source: Five Year Facilities Plan; Status: On-Going*)
 - 11.4. Continue the development of other CCSF facility projects including the Community Health and Wellness Center and other renovation projects. (*Source: Five Year Facilities Plan; Status: On-Going*)
12. Develop plan to build a joint use facility with San Francisco State University on the Phelan Campus which will eliminate college bungalows and provides 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*)
13. Develop a collegewide visual arts exhibition program to show student, faculty, staff and traveling art exhibits. (*Status: New*)

Manage Resources Effectively

14. Continue to improve the college planning and budgeting system
 - 14.1. Include Five Year Capital Outlay Plan in Budget/Planning system
(*Source: SPS-7A; Status: On-Going*)
 - 14.2. Establish Mid-Year and End-of-Year Reporting on Status of Achieving Developmental Objectives (*Source: SPS-7A; Status: Partially Completed*)
 - 14.3. Continue to increase the college's productivity levels while maintaining customer satisfaction levels (*Source: SPS; Status: On-Going*)

15. Undertake and complete the process for developing a new Strategic Plan for the college (*Source: Board of Trustees; Status: New*)
 - 15.1. Establish and implement a participatory process for developing the new strategic plan under the auspices of the Chancellor's Office and the Planning and Budgeting Council
 - 15.2. Engage the shared-governance system, the departments and divisions of the college, and the Board of Trustees in the review and approval of the strategic plan (*Source: Board of Trustees/Chancellor; Status: New*)
16. Expand alternative revenue sources and advancement opportunities for the college (*Source: SPS-6; Status: On-Going*)
 - 16.1. Use Office of College Development and Office of Research, Planning and Grants to implement college development plan (*Source: SPS-6.B; Status: On-Going*)
 - 16.2. Increase revenues from Office of Contract and Continuing Education (*Source: SPS-6.B; Status: On-Going*)
 - 16.3. Expand international student enrollments where appropriate (*Source: SPS-6.B; Status: On-Going*)
 - 16.4. Explore federal funding opportunities for CCSF capital projects (*Source: Board of Trustees*).
17. Increase the level of resources secured through fund-raising and philanthropic activities. (*Source: SPS-6; Status: On-Going*)
 - 17.1. Develop an institutional advancement plan
 - 17.2. Explore an alumni-giving initiative
 - 17.3. Explore the feasibility of establishing an endowment fund for the Mission Campus and Chinatown/North Beach campuses through the CCSF Foundation. (*Source: SPS-6; Status: New*)

Pursue Highest Standards of Educational Excellence

18. Implement appropriate recommendations from Enhanced Self Study process. (*Source: Board of Trustees/Chancellor; Status: On-Going*)
19. Conduct follow-up activities to address recommendations from the Accreditation Report (*Status: On-Going*)
20. Hire replacement faculty for college educational programs
 - 20.1. Recruit qualified diverse applicants to college hiring pools (*Source: SPS-5.C.2; Status: On-Going*)
 - 20.2. Pursue diversity hiring (*Source: SPS-5.C.3; Status On-Going*)
 - 20.3. Expand faculty internship programs (*Source: Board of Trustees; Status: On-Going*)
 - 20.4. Establish administration internship program where feasible (*Source: PBC; Status: New*)

21. Expand college institutional effectiveness reporting
 - 21.1. Implement a system of performance outcomes based upon institutional indicators reflecting the measures established by the state for the Partnership for Excellence initiative and reflecting the desired institutional outcomes for CCSF. (*New*)
 - 21.2. Develop an electronic data system within *Banner* to support student tracking, advising, early alerts and goal completion (*New*)
 - 21.3. Continue to produce collegewide surveys of students based upon their varied experience with the college from point of entry to exit (*Source: SPS-1; Status: New*)
 - 21.4. Expand collegewide surveys of all administrative services and operations. (*Source: SPS-1; Status: New*)

Legend

<i>PFE Funding List</i>	<i>Partnership for Excellence-funded projects</i>
<i>Title III:</i>	<i>Title III Strengthening Institutions</i>
<i>ESL/TS:</i>	<i>ESL/Transitional Studies Plan</i>
<i>EdTech</i>	<i>Educational Technology Plan</i>
<i>CityWorks</i>	<i>CityWorks Workforce Planning Model</i>
<i>Strategic Plan Strategies (SP-S):</i>	
<i>SPS-1.</i>	<i>Quality Service</i>
<i>SPS-2</i>	<i>Continuous Program Improvement</i>
<i>SPS-3</i>	<i>Technology</i>
<i>SPS-4</i>	<i>Facilities</i>
<i>SPS-5</i>	<i>Supportive Working Environment</i>
<i>SPS-6</i>	<i>Resource Development</i>
<i>SPS-7</i>	<i>Integrated Planning and Budgeting System</i>
(Example: SPS-1.A.1 stands for: Strategic Plan/Quality Service Strategy/Objective A/Action Plan 1)	

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, July 2001.

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 (CA Resident)

1.3 Non-Credit Enrollment FTES

FTES	1999-2000 FTES ACTUAL*	2000-2001 FTES**	Percentage Growth
CREDIT Residents (CA)***	21,614.75	21,842.96	1.06%
NON-CREDIT	12,965.10	12,887.5	-0.60%
TOTAL FTES	34,579.85	34,730.48	0.44%

Source: California Community Colleges Apportionment Attendance Reports (320) CCSF, 11/17/99 & 11/30/00.

*1999-2000 figures have been finalized since the previous Management Plan. Also, figures reflect a difference of 20.66 FTES between the 320 submitted to the state and the FTES recognized and funded by the state.

**2000-2001 figures reflect an additional 75 FTES which is anticipated to be included in the final 320 report.

***Credit Nonresident FTES increased from 1,713.61 (1999-2000) to 1,853.20 (2000-2001); however, these figures are not included in the above table since this FTES is not funded by the state but rather is supported directly by nonresident student tuition.

Note: FTES figures are factored per state requirements. **Additional growth earnings will be earned by the college due Maintenance and Operations (M&O) enrollment-related “FTES.” This figure is anticipated to be \$420,500.**

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

2.1.1 Successful Course Completion – All Courses

Year	CCSF	California
1995-1996	69.0%	68.05%
1996-1997	68.8%	67.89%
1997-1998	69.4%	68.08%
1998-1999	68.3%	68.40%
1999-2000	68.8%	67.90%

2.1.2 Successful Course Completion – Transferable Courses

Year	CCSF	California
1995-1996	70.0%	68.33%
1996-1997	69.8%	68.31%
1997-1998	70.5%	68.69%
1998-1999	69.4%	69.10%
1999-2000	69.9%	68.70%

2.1.3 Successful Course Completion – Vocational Courses Courses

Year	CCSF	California
1995-1996	76.5%	77.21%
1996-1997	75.2%	76.43%
1997-1998	71.5%	77.15%
1998-1999	71.0%	78.80%
1999-2000	66.2%	78.70%

2.1.4 Successful Course Completion – Basic Skills Courses

Year	CCSF	California
1995-1996	58.7%	60.28%
1996-1997	55.7%	59.48%
1997-1998	56.1%	58.98%
1998-1999	55.3%	58.70%
1999-2000	55.4%	58.20%

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 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
Percentage Increase from 98/99 to 99/00	10.56%	1.01%

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 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
Percentage Increase from 98/99 to 99/00	-5.60%

*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
Percentage Increase from 98/99 to 99/00	26.78%

*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*
Percentage Increase from 98/99 to 99/00	13.41%	3.41%	78.57%

*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 2001.

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
Percentage Increase from 98/99 to 99/00	-10.67%

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	GED Examinees	GED Certificates Awarded
1993	1,489	N/A
1994	1,528	N/A
1995	1,482	835
1996	1,260	N/A
1997	1,266	717
1998	1,202	679
1999	1,139	673
2000	1,234	650
Percentage Increase from 98/99 to 99/00	8.34%	-3.42%

Source: GED Testing and Assessment Center, 1993-1996; State of California GED Statistical Report, 1997-.
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.

SECTION VI

CHANCELLOR'S BUDGET MESSAGE

This Annual Budget for FY2002 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, 2001-2002. This document addresses primarily the unrestricted general fund, although the Planning and Budgeting Council did review and recommend a level of funding for Matriculation Programs which are restricted funds and which significantly impacts the operational budget of the District on a year to year basis. In future years, it is expected that the process will also include budgetary planning for other restricted funds, as appropriate.

Although the college budget has been formulated in an environment of fiscal constraint at the state level, due primarily to the less than robust economy and the dramatically increased cost of utilities brought on by the energy crisis in California, we have nevertheless been able to develop a budget for general operations that should enable us not only to meet our obligations, both recurring and new, in the upcoming year but to support some additional initiatives for enhancing our programs and services. This is not a "stand-pat" budget by any means. In fact, I am pleased to be able to report that within this fiscally cautious budget we are able to achieve the following outcomes:

- **Honor our contractual commitments under union agreements with faculty, classified, and other staff;**
- **Compensate all our part-time faculty at pro rata payment levels, becoming the first in the state to do so;**
- **Adjust the work schedules and provide restoration of the disproportionate cost cuts incurred among classified staff during the early nineties;**
- **Convert to permanent status all personnel who work 20 hours per week and have been heretofore been classified as temporary personnel;**
- **Provide student support services more responsively to the Latino population through enhancements to and establishment of a Latino Retention Services Center;**
- **Authorize 35 full-time faculty replacements and 18 new faculty positions; and**
- **Support selected and prioritized initiatives to enhance academic, student, and administrative services, as specified in the FY2002 Budget Plan.**

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 2001-2002.

In January of this year, the PBC turned its attention to the budget preparation and review process for 2001-2002. 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 convened by the Chancellor, provided with budget planning and preparation materials, and using the Board approved 2001-2002 Annual Plan as a point of reference were requested to begin developing unit plans and budgets in concert with their cost center managers of which there are more than 200. In response to the requirements under the new budget process, all cost centers prepared unit plans with operational and developmental objectives and unit budgets for 2001-2002. 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.

During an all-day meeting in the Spring, the PBC heard presentations by major cost center administrators and received 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 provided the PBC with a suggested order of priorities in their respective areas. After the budget hearings and a period of discussion, the Chancellor offered overall recommendations of budgetary priorities for which there appeared to be general concurrence among the PBC. These recommendations were initially presented to the Board of Trustees at a budget workshop in May.

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, 2001, the Annual Plan for 2001-2002 was developed with the assistance of the PBC and contains five operational objectives and 16 developmental objectives. The following are some highlights of the developmental objectives in the Annual Plan.

Enhancing Access

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

Promoting Student Success

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

Improving Satisfaction with College Services

- Develop comprehensive delivery system for student services
- Implement technology infrastructure and enhanced technology services

Promoting a Supportive and Positive Workplace

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

Managing Resources Effectively

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

Pursuing the Highest Standards of Academic Excellence

- Implement recommendations from the Enhanced Self-study process
- Address recommendations from the Accreditation report
- Expand institutional effectiveness reporting

Revenue Projections

Revenue Projections. In developing budgets for 2001-2002, 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, a budget request which did not encourage expansive budgetary planning at CCSF. In January, the Governor's budget for community colleges initially included 3.91% for COLA, but was subsequently reduced to 3.87%. The budget also included a 3% increase for enrollment growth. It should be noted, however, that while CCSF may receive 3.87% in COLA for personnel increases, this allocation does not provide a full COLA adjustment for the college's total expenditure budget. Also, while CCSF is now entitled to a full 3.0% increase for enrollment growth, the college's projected enrollment increase is only 1.2%, as explained below. Further, in the Governor's initial budget, 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 energy crisis in California, which appeared out of control and was rapidly draining existing resources, while the Governor was offering no relief. It was in this context that I wrote the following message in early May to the Planning and Budgeting Council: "The reality of FY2002 is that we will do well to meet our current or continuing level of resource requirements and that any additional funding should be seen as an unexpected development to be used for only the highest priorities for the year."

Since May 2001 several developments have occurred that require attention. Specifically, the Governor vetoed all \$98 million allocated for the Scheduled Maintenance Program and the Ongoing Instructional Equipment Grant. As a result the College must use its unrestricted general fund to backfill \$250,000 in ongoing instructional computer leases and \$150,000 in ongoing library materials. In addition, recent negotiations with SFUSD for renewing leases have resulted in higher expected charges for 2001-02 and beyond for the Chinatown and Mission Campuses as well as other public school buildings the

College uses throughout the City. Finally, it is necessary to add \$200,000 to the budget of the Buildings and Grounds department to more accurately reflect the historic level of spending for building repairs performed by the City's Department of Public Works.

Our best estimate is that we can expect total general fund resources for FY2002 in the amount of \$153,580,019. The following table shows the contributing streams of revenue and compares the numbers for FY2002 with the prior year.

	2000-2001	2001-2002
Opening Balance	1,930,200	2,423,124
Projected Revenues	146,441,368	151,156,895
Total Revenues & Resources	148,371,568	153,580,019

The assumptions that have led to the projection of resources and revenues for FY2002 are the following:

- 1. That CCSF will not achieve significant enrollment growth and related revenue;**
- 2. That COLA will equal \$4.2 million (3.87%);**
- 3. That part-time faculty equity will be \$1.9 million (this is restricted for pro-rata, and therefore the amount is not included in the general fund revenue projection);**
- 4. That sales tax revenue will increase by 3.5% or \$486,045;**
- 5. That lottery income will increase by \$100,000; and**
- 6. That total growth will increase by \$552,000 including M&O.**

Enrollment Growth Projections. In regard to enrollment growth, we have projected growth at a fairly modest level (last year's projected increase was targeted at 1.5%), however the increase was never realized in full. While we have achieved a small degree of growth, we have not reached our target. Therefore, we have built our new revenue projections for FY2002 on the expectation that we would achieve no greater increase than the current year's enrollment increase, approximately 0.3%. Nevertheless, I would like for us to strive for the targeted enrollment, which means an increase of 1.2% and translates into the following FTES goals:

Credit FTES	22,130
Non-Credit FTES	13,043
Total FTES	35,173

Most importantly, these enrollment goals can be accommodated within the proposed budget. The only planned new expenditure directly related to enrollment growth in the proposed budget for FY2002 is that which relates to the Police Academy, the Fire Department, the City's 911 Training Effort, and On-Demand Construction Training.

Recommendations for Unrestricted General Fund Budget, 2001-2002

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 \$153,580,019. 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.

	FY2001	FY2002
Projected Expenditures	145,156,697	154,848,551
Anticipated Savings		-2,000,000
Additional Priority Expenditures		731,468
Total Recommended Expenditures		153,580,019

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 FY2002, which are detailed more fully in this budgetary document:

- **Continues operational expenditures ongoing from the prior fiscal year**
- **Includes 35 full-time replacement positions and 18 new faculty positions**
- **Includes vacant/funded positions and step increases**
- **Provides for anticipated COLA adjustment of 3.87%**
- **Includes formula wage adjustment for anticipated ending balance**
- **Includes an adjustment for accreditation and tenure review**
- **Includes fully funding the identified priorities associated with improving And strengthening academic programs, student development, and administrative support services (including the classified salary adjustments and the Latino Retention Services Center)**

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 FY2002 contained in this document and the resolutions proposed for adoption. Until the Final Budget for FY2002 is adopted in September, CCSF will operate on a basic continuation budget at the current levels of spending.

Dr. Philip R. Day, Jr.,
Chancellor
August 20, 2001

Exhibit A: Annual Budget Summary

**Budget Summary 2001-2001
Unrestricted General Fund**

	Estimated Budget 2000-2001	Annual Budget 2001-2002
Projected Resources		
Beginning Balance	1,930,200	2,423,124
Projected Revenues	146,441,368	151,156,895
Total Resources	148,371,568	153,580,019
 Projected Expenditures		
Basic Expenditures	145,156,697	154,848,551
Anticipated Savings		-2,000,000
Recommended New Additional Priority Expenditures		+731,468
Recommended Expenditure Budget	145,156,697	153,580,019
 Projected Ending Balance	 2,423,124 *	 -0-

* Net Unreserved/Undesignated after deducting \$1.6 million for Reserved items and \$4.75 million for Designated Reserve.

Annual Budget Summary 2001-2002 (Continued)

Other Restricted Funds

* Budgets for 2001-2002 are calculated at 90% of 2000-2001 for the restricted programs marked

	2000-2001		2001-2002		
	Fund Code	Budget	Fund Code	Estimated	
Restricted General Fund:					
ABE/ESL/Citizenship	121246	513,570	121247	650,000	
Vatea IIC	121508	1,124,719	121509	1,239,245	
Vatea IIIE Tech Prep	122105	71,000	122106	71,000	
Total Federal Sources		<u>\$ 1,709,289</u>		<u>\$ 1,960,245</u>	
AB 1725 Staff Development	123007	177,688	123008	171,435	*
AB 1725 Staff Diversity	123025	36,802	123026	35,769	*
BFAP	123105	104,211	123106	109,146	*
Cal Works	123114	1,625,859	123115	1,544,566	*
DSPS Excess Cost	123206	1,589,463	123207	1,487,075	*
EOPS	123606	1,484,266	123607	1,410,053	*
EOPS/CARE	123625	58,991	123626	56,041	*
TANF	123806	400,193	123807	380,183	*
Matriculation – Credit	123865	1,352,674	123866	1,285,040	*
Matriculation - Non Credit	123874	1,578,633	123875	1,420,770	*
Total State Sources		<u>8,408,780</u>		<u>7,900,078</u>	

	2000-2001 Fund Code	Budget	2001-2002 Fund Code	Estimated
Fees and Services				
Chinatown Relocation Fund	125112	282,000	125112	282,000
Mission Relocation Fund	125113	92,000	125113	92,000
Channel 27 Operation	125250	65,100	125250	68,000
Continuing Ed Fees	125501	799,623	125501	840,000
ESL Institute	125502	1,543,852	125502	798,000
Parking Fees	125503	347,752	125503	312,976
Student Health Fees	125504	1,023,540	125504	800,000
ESL Processing Fees	125505	84,100	125505	40,000
JTPA Assessment Fees	125506	23,730	125506	20,920
Contract Ed Incentives	125601	137,548	125601	73,188
Continuing Ed Incentives	125602	23,121	125602	16,319
Grant Fiscal Services	125603	501,548	125603	492,947
Biolink Indirect Cost	125607	146,624	125607	20,000
Contract Education	129991	371,635	129991	316,900
<i>Total Fees & Services</i>		<u>5,442,173</u>		<u>4,173,250</u>
Total Restricted General Funds		<u>15,560,242</u>		<u>14,033,573</u>

*** Budgets for Fees and Services based on estimated Revenue for FY01**

	2000-2001 Fund Code	Budget	2001-2002 Fund Code	Estimated
Special Revenue Fund:				
Child Development Block Grant	211106	25,263	211107	25,263
Tax Bailout	212006	125,744	212007	125,745
Center Based	212060	427,990	212062	427,990
State Preschool – Half Day	212108	298,530	212110	298,530
State Preschool – Full Day	212109	1,010,250	212111	1,010,250
Child Development Cost Recovery	213005	324,151	213005	230,805
<i>Total Child Development Fund</i>		<u>2,211,928</u>		<u>2,118,583</u>
 Cafeteria Fund	 220000	 800,000	 220000	 800,000
 Total Special Revenue Funds		 <u>3,011,928</u>		 <u>2,918,583</u>
 Total Budget for Restricted & Special Revenue Funds		 <u><u>\$18,572,170</u></u>		 <u><u>\$16,952,156</u></u>

- Budgets for 2001-2002 are calculated at 90% of 2000-2001 for the restricted programs marked

Exhibit B: Schedule of Revenue

Schedule of Revenue
Unrestricted General Fund, 2001-2002

	Estimated 2000-2001		Annual Budget 2001-2002
State - General Apportionment	\$ 58,330,326	\$	60,364,155
State – Growth FTES	420,000		300,000
State – Growth M&O	420,500		252,472
State – COLA	4,368,024		4,244,553
Sub-Total State Apportionment	63,538,850		65,161,180
Local Property Taxes	42,481,510		45,416,727
Student Enrollment Fees	3,936,948		4,176,426
Total District General Revenues	109,957,308		114,754,333
Lottery	5,069,486		5,169,486
Sales Tax	13,982,899		14,472,300
Non-Resident	4,908,118		4,990,000
Other (9)	2,012,378		1,259,597
Partnership for Excellence	10,511,179		10,511,179
Sub-Total Other Revenue	36,484,060		36,402,562
Total Unrestricted Revenue	146,441,368		151,156,895
Beginning Balance	1,930,200		2,423,124
Total Resources	148,371,568		153,580,019

**Exhibit C: Schedule of Expenditures by Object for Annual
Budget**

Schedule of Expenditures by Object for Annual Budget

Unrestricted General Fund, 2001-2002

	Estimated Budget 2000-2001	Annual Budget 2001-2002
Projected Expenditures		
1000 Academic	76,976,423	80,468,524
2000 Classified	29,194,133	33,279,603
3000 Fringe	19,148,934	22,478,419
4000 Supplies	2,413,756	2,221,104
5000 Operating Expense	14,543,655	14,032,920
6000 Capital	1,979,320	
		1,112,252
7000 Other Outgo	900,476	1,255,729
Total Expenditures	145,156,697	154,848,551
Anticipated Savings		
Unfilled faculty positions (5)		(550,000)
Anticipated personnel savings		(1,450,000)
Total Savings		(2,000,000)
Recommended New Additional Priority Expenditures		731,468
Recommended Annual Budget for 2001-2002		153,580,019

**Exhibit D: Schedule of Overall Funding Priorities and New
Additional Priority Expenditures for the Annual Budget**

Overall Funding Priorities

COLA funded at 3.871%

Funding provided for AFT contract

Funding provided for SEIU contract

Classified salaries have been adjusted based on the SEIU contract

FPAC approved positions for FY 2002 have been funded (35 replacements, 18 new hires)

Funding for library books and materials to replace loss funding for instructional materials

Funding for increased facility lease costs with S.F. Unified School District

Funding for Buildings & Grounds Dept. for facility repairs by Dept. of Public Works

Funding for rehab at Grace Child Care Center and ramp for James Lick School

Funding for maintenance contract for (4) new departmental copiers

Additional funding for printing of time schedule

Anticipated cost increase for custodial paper supplies

Additional mid-year expenditures approved in FY 01 and included in Recommended Annual Budget for 2001-2002:

International Education classified staffing

Outreach & Recruitment (noninstructional assignments, materials, student workers)

Latino Network Services (noninstructional assignments, student workers & travel)

Training Activities for Student Development

Legal Services for Human Resources Dept.

Development Office (1426 secretary, events, development activities)

Cassidy Lobbying Services

Gas and Electric utility costs

Overall Funding Priorities (Continued)

Departmental Supplies and Other Operating Expenses to be funded by FY 01 Block Grant in FY 02

Fund 123854

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

NEW ADDITIONAL PRIORITY EXPENDITURES

Department	Description	Amount
Academic Affairs	Classified staffing	\$ 150,000
Castro/Valencia Campus & Sch Liberal Arts	Classified staffing - 1842 Management Assistant	50,000
Human Resources	Language Exams	3,000
Business Office	Fixed assets system to comply with GASB 34 Audit Requirements	65,000
CIS	Cisco Program annual participation fee	6,500
Art Dept.	Cover substantial increase in Models Guild fees (rate increase)	4,200
Physical Education	Fitlinxx operating expense and extended warranty	4,000
Fire Science Technology	Expansion of courses with Police, Fire and Probation Depts.	200,000
Automotive/Trade Skills	Expansion of activities for on demand construction training	30,000
Retention Program – Student Development	Director - Latino Services	90,000
Retention Program – Student Development	Materials and Supplies - Latino Services	10,000
Retention Program – Student Development	Travel/conferences/presentation/outreach - Latino Services	3,000
Dean of EOP & Financial Aid	Office equip & supplies to set-up the Dean of EOP/FA Services Office	5,000
Learning Assistance Programs	Upgrade 4-3598s to 3-1021s, 1-1022 - Learning Assistance.	31,243
Outreach & Recruitment	Marketing Materials - Outreach/Recruitment	10,000
Dean's Office Sch of Behavior & Soc. Sci.	Asian Fusion Project - Final year for three year project	20,525
Study Abroad Program	CCID related activities including international professional dev.	5,000
Buildings & Grounds	Vehicles for Trades/Crafts per contract requirement	20,000
Buildings & Grounds	Custodial uniforms	5,000
Public Safety	Laptop computer	9,000
Public Safety	Uniforms	10,000
Total New Additional Priority Expenditures		\$ 731,468

*(Budgeted but need to have resolution to question regarding status as a certificated faculty member (per Henry Augustine's position) or administrator and responsibilities (per Latino Studies Department and Don Ortez's position)

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 contained in the Annual Budget 2001-2002 Final Recommendations, to be presented to the Board of Trustees at the September 20, 2001, meeting.

Annual Budget for 2001-2002: Final Recommendations

The 2001-2002 Annual Budget for the General Fund Unrestricted is based on projected revenue and resources totaling \$153,580,019 of which \$151,156,895 represents the sum of state and local allocations and fees and \$2,423,124 represents the prior year's ending balance. Some Restricted Funds (grants) budgets for 2001-2002 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 2001-2002 is currently projected at \$153,580,019 which includes basic continuing costs, funding of vacant positions and step increases, the anticipated 3.87% COLA adjustment and formula wage adjustment for anticipated ending balance, \$731,468 in funding for the highest order of priorities proposed in the budget planning process and recommended in budget review. Although the current ending balance projection at June 30, 2002 for this budget is zero, the District fully intends to manage its resources in a manner that will improve this projection by fiscal year end.

Upon completion of the state budget, recommended adjustments to the District's revenue and expenditure budgets were 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 20, 2001 meeting.

The recommended Final 2001-2002 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	151,156,895
Add Beginning Balance	2,423,124
Total Estimated Revenue	153,580,019
General Fund-Unrestricted Expenditure	
Appropriations	
Estimated Expenditures	154,848,551
Less: Anticipated Savings	(2,000,000)
Plus: Recommended Additional Expenditures	731,468
Total Estimated Expenditures	153,580,019
Plus 2000-2001 Encumbrances/Liabilities*	477,435
* Budget & encumbrances will roll forward to 2001-2002	
Projected 6/30/02 unrestricted ending balance	-0-
Current Board Designated Reserve	4,750,000
Planned Board Designated Reserve 6/30/02	5,500,000
Restricted Funds:(Revenue and Expenditures)	
Federal	1,960,245
State	7,900,078
Local, Fee Service Based	4,173,250
Child Development	2,118,583
Cafeteria	800,000
Capital Outlay	-0-
Total Restricted	16,952,156

Section 2 Any action taken by the Board of Trustees at its meeting of September 20, 2001 shall be incorporated in the 2001-2002 Annual Budget and a copy of the 2001-2002 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 2001-2002 Expenditures, and 2001-2002 Income sections of the budget. All entries concerning the 2001-2002 Expenditures section shall be in accordance with the total proposed expenditures included in the 2001-2002 Annual Budget as listed above.
- Section 5 The Chancellor and Vice Chancellor of Finance and Administration are also authorized to convert the budget adopted by the Board of Trustee on Community College District forms to the forms and accounts required by the San Francisco Controller; to execute all necessary budgetary documents, including current and subsequent budget transfers as required by 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 Sections 4 and 5 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 2001-2002.
- 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, 2001-2002.

Part 2: General Fund Restricted

Section 1 The General Fund - Restricted portion of the SFCCCD 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. EOPS Part C is appropriated and expended in the Student Financial Aid Fund. Such appropriation shall be increased or decreased in accordance with the amount made available during the year 2001-2002 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 SFCCCD 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 2001-2002 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 2001-2002

- 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. 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 thatsaid position must be filled immediately it may be so filled on the recommendation of the Chancellor and approval by the Board of Trustees of a resolution providing funds for the purpose.

- 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 San Francisco Community College District and the San Francisco Controller 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 2002.

**Summary of New and Replacement Faculty Positions and
Summary of DCC Secretarial Change in Calendar Days & New Positions**

SUMMARY of NEW and REPLACEMENT FACULTY POSITIONS

Approved New and replacement Hires for Spring 2001/Fall 2001				
Department	Org	New	Replacement *	
Astronomy	7216			1
Automotive(Trade Skills)	7112			1
Behavioral Sciences (Socio)	7318			1
Biological Sci (Biotech)	7224	1		
Biological Sci (Human Phys)	7224			1
Biological Sci (Nutrition)	7224	1		
Broadcast Elect Media Arts	7508	1		
Business (Accounting)	7421			4
Business (NonCredit)	7421			1
Child Dev & Family Studies	7334	1		
CIS(C++and Java Program)	7210	1		
CIS(Unix & Unix Syst Adm)	7210	2		1
Counseling	6469			2
Disabled Stud Prog & Svcs	7320			2
Diagnostic Med Imag/Rad	7741	1		
English	7512			2
English (Reading)	7512			1
English (Speech)	7512			1
English as a Second Lang	7612			4
EOPS Director	6440			1
Film Production	7516	1		
Film Prod (Film Studies)	7516			1
Financial Aid Office (Counsel)	4042			1
Foreign Lang (Chinese)	7520	1		
Foreign Lang (Spanish)	7520	1		
Graphic Comm(Prod Art)	7528			1
Health Science	7550	1		
Hospitality(Food Serv Ops)	7124			1
Hotel & Rest Operation(Chef)	7138			1
Library & Learning Res (Libr)	9320	1		
Library & Learn Res(Lib-Cat)	9320			1
Mathematics	7272	1		1
Music (Amer Music & Guitar)	7538	1		
Photography	7546			1
Phys Educ & Dance(Head M)	7736			1
Phys Educ & Dance(Asst W)	7736			1

Summary of New and Replacement Positions		(Continued)		
Department		Org	New	Replacement *
Social Sci (Economics)		7342	1	
Student Health Svcs(Mental)		6460	1	
Transitional Studies		7347	1	1
Transitional Studies(Adult L)		7347		1
Total			18	35
Lon Term Subs (LTS)			37	
Grant Total			90	
* Some will not be replaced if the faculty decide not to retire				

Summary of DCC Secretarial Change in Calendar Days & New Positions

DCC Secretarial Positions

Changes in Calendar Days - Effective July 1, 2001

<u>Department</u>	<u>Position</u>	FY 2001 Calendar	FY 2002 Calendar
		<u>Days</u>	<u>Days</u>
ESL	CR9550	240	250
Business	CT9058	161	260
Math	CR9563	225	245
Foreign Language	CR9555	210	230
CDPC	CR9600	235	250
Auto	CR9579	240	245
Learn Assistance	CR9599	245	255
Liberal Arts	CR9053	220	240
Sciences	CR9055	220	240
DM/RAD	CT9764	186	260
Biology	CT9830	185	240
CIS	CT9831	225	250
Physical Education	CT9770	181	250
Music	CT9782	186	250

New Positions

Health Science/Dental	CT9830	220
Admin Justice/Consumer Arts/Hort	CT8826	220
Older Adults/Journalism	CT8819	220
Film/Gay-Lesbian-Bisexual Studies	CT8822	220
Student Health (Restricted Funding)	CT8823	260

SECTION VII

MAJOR COST CENTERS OBJECTIVES, 2001/2002

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.

SECTION VII

MAJOR COST CENTERS OBJECTIVES, 2001/2002

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CHANCELLOR'S OFFICE

Cost Center: Chancellor
Cost Center Manager: Dr. Philip R. Day, Jr.

Cost Centers: 0002 0070
 0004 0074
 0020 0030

Unit Objectives:

Operational

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, O-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 among 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

- | | | |
|----|---|----------------|
| 1. | To provide leadership for updating and extending the strategic planning process, including the further integration of the budgeting and planning system at the college. | D-14, D-15 |
| 2. | To provide leadership for the completion of an enhanced institutional self-study process leading to substantial improvement in institutional operations and services. | D-18, D-19 |
| 3. | To assist the Board of Trustees in the development of enhanced policies and procedures to effectively function as the primary governing body for the college. | D-11 |
| 4. | To establish a systematic enrollment development and management planning effort. | D-1 |
| 5. | To conduct collegewide surveys for both students and employees to support college efforts to build effective strategies to meet strategic planning goals. | D-10, D-21.3-4 |
| 6. | To expand the colleges initiatives in the area of workforce training and economic development. | D1-6 |
| 7. | To increase the visibility of the college and enrollment through creative marketing. | D1-2 |
| 8. | To expand international student enrollments through aggressive global marketing. | D-16.1 |

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 528,663	\$ 528,663	477,387	\$ (51,276)	-9.70%
2000 Classified Salaries	\$ 422,552	\$ 422,552	378,704	\$ (43,848)	-10.38%
3000 Fringe Benefits	\$ 232,895	\$ 232,895	196,498	\$ (36,397)	-15.63%
4000 Materials & Supplies	\$ 22,946	\$ 22,946	28,946	\$ 6,000	26.15%
5000 Other Operating Expenditures	\$ 629,435	\$ 629,435	782,188	\$ 152,753	24.27%
6000 Capital Outlay	\$ 10,300	\$ 10,300	10,300	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 1,846,791	\$ 1,846,791	1,874,023	\$ 27,232	1.47%

Cost Center:
Cost Center Manager:

Research, Planning and Grants
Robert Gabriner

Cost Centers: 0050

Unit Objectives:

Operational

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

- | | | |
|----|--|--------|
| 1. | Develop and implement a plan to increase the visibility and the image of college programs Plan and implement a new Title 3 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; Enrollment Management Tools. | D-5 |
| 2. | Provide high quality extra-classroom opportunities in areas of cultural, recreational Prepare and begin implementation of a new Technology Plan for the college. | D-8.5 |
| 3. | Develop a collegewide visual arts exhibition program to show student, faculty, staff and traveling art exhibits | D-13 |
| 4. | Establish Mid-Year and End-of-Year Reporting on Status of Achieving Developmental Objectives | D-14.2 |
| 5 | Undertake and complete the process for developing a new Strategic Plan for the college. | D-15 |
| 6 | Establish and implement a participatory process for developing the new strategic plan under the auspices of the Chancellor's Office and the Planning and Budgeting Council. | D-15.1 |
| 7 | Engage the shared-governance system, the departments and divisions of the college, and the Board of Trustees in the review and approval of the strategic plan. | D-15.2 |
| 8 | Use Office of College Development and Office of Research, Planning and Grants to implement college development plan | D-16.1 |
| 9 | Implement a system of performance outcomes based upon institutional indicators reflecting the measures established by the state for the Partnership for Excellence initiative and reflecting the desired institutional outcomes. | D-21.1 |
| 10 | Develop an electronic data system within <i>Banner</i> to support student tracking, advising, early alerts and goal completion | D-21.2 |

- 11 Continue to produce collegewide surveys of students based upon their varied experience with the college from point of entry to exit D-21.3
- 12 Expand collegewide surveys of all administrative services and operations. D-21.4

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 184,948	\$ -	189,780.00	\$ 4,832	2.61%
2000 Classified Salaries	\$ 286,553	\$ -	307,777.85	\$ 21,225	7.41%
3000 Fringe Benefits	\$ 71,502	\$ -	101,456.01	\$ 29,954	41.89%
4000 Materials & Supplies	\$ 4,893	\$ -	4,892.50	\$ (1)	-0.01%
5000 Other Operating Expenditures	\$ 40,441	\$ -	40,440.89	\$ (0)	0.00%
6000 Capital Outlay	\$ 1,288	\$ -	1,287.50	\$ (1)	-0.04%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 589,625	\$ -	645,634.75	\$ 56,010	9.50%

Cost Center:
Cost Center Manager:

Public Information
 Martha Lucey

Cost Centers: 0040

Unit Objectives:

Operational	Annual Plan Reference
1. To continue providing high quality opportunities in areas of cultural, recreational and educational activities in the community.	O-3
2. To continue providing high quality services in the areas of enrollment management, public information, marketing and executive leadership.	O-4
3. To continue maintaining a high level commitment to college shared governance for faculty, classified staff, students and administrative.	O-5
Developmental	
1. Continuous development of strategies to increase enrollment through creative marketing, recruitment and outreach.	D-1
2. Increase visibility and enhance the image of college programs and services within the City and County of San Francisco through expanded marketing and outreach.	D-4.5
3. Utilize approved PFE funding to hire a Marketing Relations Coordinator to assist PIO Director in areas such as press relations and marketing.	D-3
4. Expand international students enrollment through aggressive global marketing.	D-16.3

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 93,571	\$ 93,571	97,782.02	\$ 4,211	4.50%
2000 Classified Salaries	\$ 200,138	\$ 200,138	210,389.21	\$ 10,251	5.12%
3000 Fringe Benefits	\$ 53,109	\$ 53,109	61,439.10	\$ 8,330	15.68%
4000 Materials & Supplies	\$ 5,377	\$ 5,377	5,377.00	\$ -	0.00%
5000 Other Operating Expenditures	\$ 336,495	\$ 336,495	336,495.00	\$ -	0.00%
6000 Capital Outlay	\$ 5,150	\$ 5,150	5,150.00	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 693,840	\$ 693,840	716,632.33	\$ 22,792	3.28%

Cost Center:
Cost Center Manager:

Governmental Relations
 Leslie Smith

Cost Centers: 60

Unit Objectives:

Operational

Annual Plan I

- 1. To provide high quality services in the area of governmental relations. O-3
- 2. To advocate for effective educational practices through the development of sound public policies. O-1, O-2

Developmental

- 1. To pursue state and federal funding for College priorities. D-11, D-12
- 2. To expand advocacy efforts for public policies to benefit CCSF. D-1, D-2
- 3. To enhance internal and external communications regarding educational and public issues and Governmental Relations activities. D-3

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 154,337	\$ 154,337	102,182.02	\$ (52,155)	-33.79%
2000 Classified Salaries	\$ 71,905	\$ 71,905	41,850.00	\$ (30,055)	-41.80%
3000 Fringe Benefits	\$ 34,192	\$ 34,192	25,672.66	\$ (8,519)	-24.92%
4000 Materials & Supplies	\$ 2,000	\$ 2,000	2,000.00	\$ -	0.00%
5000 Other Operating Expenditures	\$ 87,550	\$ 87,550	96,000.00	\$ 8,450	9.65%
6000 Capital Outlay	\$ -	\$ -		\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 349,984	\$ 349,984	267,704.68	\$ (82,279)	-23.51%

Cost Center:
Cost Center Manager:

College Development
 Kathleen Sullivan-Alioto

Cost Centers: 0078

Unit Objectives:

Operational

Annual Plan Reference

- 1. To provide high quality services in the area of fund raising. O-4

Developmental

- 1. Expand alternative revenue sources and advancement opportunities for the c D-16.1
- 2. Increase the level of resources secured through fund-raising and philanthropi activities. D-17
- 3. Explore an alumni-giving initiative. D-17.1
- 4. Explore the feasibility of establishing an endowment fund for the Mission Carr and Chinatown/North Beach campuses through the CCSF Foundation. D-17.3

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 102,181	\$ 102,181	106,779.00	\$ 4,598	4.50%
2000 Classified Salaries	\$ 55,775	\$ 55,775	78,478.00	\$ 22,703	40.70%
3000 Fringe Benefits	\$ 19,363	\$ 19,363	24,520.73	\$ 5,158	26.64%
4000 Materials & Supplies	\$ 1,030	\$ 1,030	18,530.00	\$ 17,500	1699.03%
5000 Other Operating Expenditures	\$ 11,356	\$ 11,356	31,355.75	\$ 20,000	176.12%
6000 Capital Outlay	\$ -	\$ -		\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 189,705	\$ 189,705	259,663.48	\$ 69,958	36.88%

**VICE CHANCELLOR OF
ACADEMIC AFFAIRS**

Cost Center:
Cost Center Manager:

Vice Chancellor of Academic Affairs
Frances Lee

Cost Centers: 5110-5152

Unit Objectives:

Operational

Annual Plan Reference

- | | | |
|----|--|-----|
| 1. | To provide high quality educational programs and courses for associate degrees, transfer to baccalaureate institutions, career education and workforce training, ESL, adult high school diploma, noncredit and 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 services in the areas of fiscal affairs, enrollment management, public information, academic management, faculty/staff development and executive leadership. | O-4 |
| 4. | To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrations. | O-5 |

Developmental

- | | | |
|----|---|--------|
| 1. | Establish a systematic enrollment development and management planning effort. | D-1 |
| 2. | Implement 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 | D-1.2 |
| 3. | Continue to explore specific partnerships with various community-based organizations and public agencies for purposes of promoting access to education and training | D-2.7 |
| 4. | Investigate feasibility of flexible scheduling and programming such as a weekend college, modularized programs, etc. | D-4.1 |
| 5. | Expand or create educational delivery systems to address the changing needs for workforce training and education. | D-6.3 |
| 6. | Explore expanding federal funding for CCSF capital projects. | D-16.4 |
| 7. | Conduct follow-up activities to address recommendations from the Accreditation | D-19 |
| 8. | Hire replacement faculty for college educational programs | D-20 |

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 7,923,538	\$ 7,923,538	7,281,246.74	\$ (642,291)	-8.11%
2000 Classified Salaries	\$ 499,306	\$ 499,306	499,678.14	\$ 372	0.07%
3000 Fringe Benefits	\$ 2,299,714	\$ 2,299,714	1,473,078.03	\$ (826,636)	-35.95%
4000 Materials & Supplies	\$ 316,368	\$ 316,368	366,367.59	\$ 50,000	15.80%
5000 Other Operating Expenditures	\$ 138,569	\$ 138,569	138,568.99	\$ (0)	0.00%
6000 Capital Outlay	\$ 177,625	\$ 177,625	177,624.53	\$ (0)	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 11,355,120	\$ 11,355,120	9,936,564.02	\$ (1,418,556)	-12.49%

Cost Center: School of Applied Science and Technology **Cost Centers:** 7104-7186
 and Evans Campus 8740-8760
Cost Center Manager: Phyllis McGuire

Unit Objectives:

Operational

Annual Plan Reference

- | | | |
|----|---|-----|
| 1. | Continue to provide high quality vocational education and training programs to meet the needs of students, employers and the community. | O-1 |
| 2. | Expand articulation agreements with SFUSD, CSU system and other Post-Secondary Institutions. | O-1 |
| 3. | Maintain partnerships with business and industry advisory bodies to review, update, and develop curriculum and programs. | O-1 |
| 4. | Promote student success by strengthening advising, counseling, matriculation, transfer and job placement services. | O-2 |
| 5. | Continue to provide programs and services that encourage students to complete certificates and degrees. | O-1 |
| 6. | Continue to maintain high quality food and floral services to college community within established budgets. | O-3 |
| 7. | Provide instruction that keeps pace with technological developments and modernize programs and equipment to industry standards. | O-1 |
| 8. | Continue to effectively manage resources in order to improve enrollment and offer courses and programs in a flexible and responsive manner. | O-4 |
| 9. | Participate in shared governance. | O-5 |

Developmental

- | | | |
|----|--|---------------------------|
| 1. | Increase visibility and access to programs and campus through marketing, signage, recruitment, website, outreach and linkages with Businesses, High Schools and Community Organizations. | D-1.1,2.1,
2,2,4,7,9.4 |
| 2. | Develop and implement the Educational Plan for the School, Evans Campus and the Office of Workforce and Economic Development. | D-2.1,2.7,
4.1, 6.0 |
| 3. | Incorporate ESL training into programs similar to Hospitality's Transitional Studies component. | D-4.1, D-3 |
| 4. | Align vocational education to comply with new legislation. | D-6.2 |
| 5. | Expand collaboration with the Police and Fire Depts to update workforce and professional programs. | D-2.1,D-6.3 |
| 6. | Expand collaboration with Emergency/911 and Probation Dept. to develop
??????? | D-2.1,D-6.3 |

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|-----|--|-----------------------|
| 7. | Continue to collaborate with business, industry, and alumni to increase student success (e.g., Hotel and Restaurant Foundation, Airport Commission). | D-2.1,D-4.4,
D-6.3 |
| 8. | Enhance opportunities for students work experience. Develop more internships with industry. | D-4.4 |
| 9. | Collaborate with other departments (i. Labor Studies, ESL, Transitional Studies, Business, Redesign CASC to CASC on program and curriculum redesign) | D-4.3,
D-16.2 |
| 10. | Develop the educational facility at Evans Campus to provide a safe learning environment for students . | D-6.1.1 |
| 11. | Expand student services for non-credit occupational programs (e.g. Construction Training). | D-6.1.1 |
| 12. | Improve accountability of vocational program certificates of completion, transfer and job placement through a system of performance outcomes based upon established by the state for the PFE initiative, Carl D. Perkins, Workforce Investment Act, institutional indicators reflecting measures and reflecting the desired institutional outcomes for CCSF. | D-2.2,4.4,
D-6.2 |
| 13. | Establish transportation academy for training and education in transportation cluster occupations. | D-6.1.2 |
| 14. | Provide leadership in regional economic development and workforce training. | D-6.4 |

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 3,771,070	\$ 3,771,070	3,816,082.65	\$ 45,013	1.19%
2000 Classified Salaries	\$ 608,178	\$ 608,178	598,431.62	\$ (9,746)	-1.60%
3000 Fringe Benefits	\$ 700,516	\$ 700,516	762,434.55	\$ 61,919	8.84%
4000 Materials & Supplies	\$ 114,630	\$ 114,630	114,629.74	\$ (0)	0.00%
5000 Other Operating Expenditures	\$ 620,647	\$ 620,647	620,647.52	\$ 1	0.00%
6000 Capital Outlay	\$ 925	\$ 925	925	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 5,815,966	\$ 5,815,966	5,913,151.08	\$ 97,185	1.67%

Cost Center:
Cost Center Manager:

School of Behavioral & Social Sciences
Sandra Handler

Cost Centers: 7308-7362

Unit Objectives:

Operational

Annual Plan Reference

- | | | |
|-----|--|----------|
| 1. | Develop, provide and support high quality credit and noncredit courses and program which prepare our diverse student population for transfer, for the AA degree. Provide career education, workforce training and lifelong learning. | O-1 |
| 2. | Provide and support comprehensive foundations skills education preparing students to pass the GED and/or complete the requirements for a high school diploma. | O-1 |
| 3. | Provide & support special classes and support services for students with disabilities | O-1, O-2 |
| 4. | Support staff development opportunities for faculty to keep current in their discipline and to develop/strengthen teaching strategies which create a classroom environment which support a variety of learning styles and promotes a multi-cultural perspective. | O-1 |
| 5. | Provide equipment & supplies needed to ensure access for all students and update instructional strategies. | O-1 |
| 6. | Increase visibility of course offerings throughout San Francisco. | O-1 |
| 7. | Promote student success by strengthening programs in African American Studies, Asian American Studies, Asian Studies, DSPS, Latin American Studies, Philippine Studies and Women's Studies. | O-1 |
| 8. | Provide advisement and support for students. | O-2 |
| 9. | Maintain diversity in our hiring pools. | O-1 |
| 10. | Continue to increase and support the linkages with four year universities, SFUSD, CBO's and governmental agencies. | O-1 |
| 11. | Support, guide & monitor the provision of high quality, relevant educational courses and programs in the 12 departments of the School of Behavioral & Social Sciences. | O-1 |

Developmental

- | | | |
|----|--|---------------|
| 1. | Upgrade the multimedia lab in Art Extension 264 so the Multimedia Program can continue to meet student demand. | D-6.3 |
| 2. | Support the Asian Infusion Project. | D-4.5, D-10.1 |
| 3. | Support Urban Forum II. | D-2, D-6 |
| 4. | Create fund for outside speakers. | D-4 |
| 5. | Provide textbooks and other materials for Basic Skills students. | D-4 |
| 6. | Develop and implement staff development opportunities connecting the classroom with the world of work. | D-6.3 |

7. Develop and implement staff development opportunities which promote a multi-cultural approach to curriculum. (e.g. Asian Infusion Seminar Series) D-4.5, D-10.1
8. Support the development of links with four year universities, SFUSD, CBO's and other appropriate agencies. D-2.2, D-2.4, D-2.7, D-6.1.3

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 7,477,051	\$ 7,477,051	7,494,456.07	\$ 17,405	0.23%
2000 Classified Salaries	\$ 522,409	\$ 522,409	511,582.71	\$ (10,826)	-2.07%
3000 Fringe Benefits	\$ 1,246,595	\$ 1,246,595	1,386,497.05	\$ 139,902	11.22%
4000 Materials & Supplies	\$ 19,947	\$ 19,947	19,946.98	\$ (0)	0.00%
5000 Other Operating Expenditures	\$ 7,348	\$ 7,348	7,348.02	\$ 0	0.00%
6000 Capital Outlay	\$ 3,753	\$ 3,753	3,753.32	\$ 0	0.01%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 9,277,103	\$ 9,277,103	9,423,584.15	\$ 146,481	1.58%

Cost Center:
Cost Center Manager:

Downtown/Business
Steven Glick

Cost Centers: 8540-8560
7421

Unit Objectives:

Operational		Annual Plan
1.	Offer credit and non-credit programs and classes with improved enrollment results.	O-1
2.	Maintain the quality of instructional equipment and software for students enrolled in business and other courses.	O-1
3.	Provide administrative oversight for the campus, including the areas of planning, budgeting, hiring and supervising personnel.	O-4
4.	Provide coordination for student development services, including the areas of admissions and enrollment, counseling, advising, and student support activities.	O-2
5.	Provide relevant, responsive, high quality Business Department programs and courses to students to help them meet their educational and employment needs.	O-1
6.	Recruit, encourage, and advise students enrolled in business programs and classes.	O-2
7.	Recruit a diverse business faculty of superior quality.	O-1
8.	Encourage the College to improve, expand, and maintain classroom facilities.	O-4
9.	Improve public awareness of Business Department programs and course offerings.	O-4
Developmental		
1.	Develop a plan that will address the relocation of staff and the inconvenience of students during the renovation of the campus.	D-9.2
2.	Start the renovation of the first floor and construction of two exterior signs.	D-9.2-9.4
3.	Explore feasibility of raising private funds for a Center for Advanced Technology.	D-17
4.	Update computer labs with appropriate equipment/software and design new business courses that utilize the Internet and other advanced technology	D-6.1
5.	Develop partnerships with information technology companies.	D-6.1
6.	Provide customer service training to all staff.	D-7.1
7.	Increase visibility of the campus' programs and courses within the downtown and south of Market street areas.	D-2.1
8.	Increase the enrollment of high school students in business classes.	D-2.2
9.	Request appropriate levels of financial support to maintain computer classes and labs.	D-8.2

- 10. Carry forward ABA approval process for the Paralegal/Legal Studies Program. D-2.1
- 11. Expand partnerships with business and industry. D-8.3
- 12. Explore the feasibility of offerings classes Friday night, Saturdays and Sundays. D-4.1

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 5,061,885	\$ 5,061,885	4,937,552.96	\$ (124,332)	-2.46%
2000 Classified Salaries	\$ 342,435	\$ 342,435	379,121.38	\$ 36,686	10.71%
3000 Fringe Benefits	\$ 815,153	\$ 815,153	859,910.37	\$ 44,757	5.49%
4000 Materials & Supplies	\$ 42,760	\$ 42,760	23,901.15	\$ (18,859)	-44.10%
5000 Other Operating Expenditures	\$ 47,571	\$ 47,571	47,570.55	\$ (0)	0.00%
6000 Capital Outlay	\$ 5,756	\$ 5,756	5,755.64	\$ (0)	-0.01%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 6,315,560	\$ 6,315,560	6,253,812.05	\$ (61,748)	-0.98%

Cost Center:	School of Int'l Ed and ESL -	Cost Centers: 7612	7660
	Chinatown/North Beach Campus	7620	8340
Cost Center Manager:	Joanne Low	7630	8350
		7640	8360

Unit Objectives:

Operational

Annual Plan Reference

- | | | |
|-----|---|-----|
| 1. | To provide high quality International Education and ESL Programs | O-1 |
| 2. | To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities | O-3 |
| 3. | To continue high quality placement and promotional assessment of ESL students | O-2 |
| 4. | To continue opportunities for staff development | O-4 |
| 5. | To continue assessment of curriculum and student need to best meet needs of community | O-4 |
| 6. | To improve and expand high quality student development and educational services | O-2 |
| 7. | To continue to provide high quality support services for international students | O-2 |
| 8. | To maintain high quality public information through updated web sites for all programs | O-4 |
| 9. | To provide high quality support services to faculty and staff participating in study abroad faculty exchange programs and professional development activities | O-4 |
| 10. | To continue high quality support services to the campus instructional programs and student services activities | O-2 |
| 11. | To provide high quality support services in areas of public/student information | O-2 |
| 12. | To provide high quality support services in areas of fiscal affairs, facilities management enrollment management, data collection and processing | O-4 |
| 13. | To continue commitment to college participatory governance for faculty, classified staff, students and community | O-5 |

Developmental

- | | | |
|----|--|-----------------------------|
| 1. | To continue improvement of marketing, recruitment and outreach | D-2.1,D-2.2,D-9.5
D-17.3 |
| 2. | To improve computer lab use to support TOEFL prep curriculum | D-10.1 |
| 3. | To establish friendly and supportive environments for students and staff | D-12 |
| 4. | To continue implementation and monitoring of Partnership for Excellence activities | D-4 |
| 5. | Improve delivery of educational services by establishing additional linkages between non-credit ESL & other credit programs and providing support to instructors in other disciplines to improve academic literacy skills of non-native students | D-4, D-4.3 |

6. Continue the development of college-wide information technology services by expanding educational technology services in the areas of laboratory improvements D-8, D-8.2
7. Participate in Title III and identify pilot faculty to integrate tech into curriculum and increase faculty technology skills D-6, D-10.4
8. To continue to promote multi-cultural diversity through programs such as International Student Fair, Language/Culture Partners Program and other activities as they relate to global education D-5.7
9. To evaluate plan for expansion of international student enrollments D-17.3
10. To evaluate the International Student Center to improve delivery of services D-5
11. To investigate, develop and promote opportunities for faculty exchange and professional development D-5.7
12. To continue review and improvement of matriculation services delivery D-9.1
13. To continue investigation and improvement of flexible scheduling, programming and delivery to meet the needs of the students and the community D-5.2
14. To expand linkages with the community D-3

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	percentage Change
1000 Academic Salaries	\$ 15,187,453	\$ 15,187,453	15,338,383.20	\$ 150,930	0.99%
2000 Classified Salaries	\$ 439,222	\$ 439,222	495,196.36	\$ 55,974	12.74%
3000 Fringe Benefits	\$ 2,366,794	\$ 2,366,794	2,559,226.71	\$ 192,433	8.13%
4000 Materials & Supplies	\$ 40,884	\$ 40,884	40,883.70	\$ (0)	0.00%
5000 Other Operating Expenditures	\$ 60,420	\$ 60,420	60,419.80	\$ (0)	0.00%
6000 Capital Outlay	\$ -	\$ -		\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 18,094,773	\$ 18,094,773	18,494,109.77	\$ 399,337	2.21%

Cost Center: School of Health & PE
Cost Center Manager: John Adams Campus
 Linda Squires Grohe

Cost Centers: 7704 to 7768
 8840 to 8860

SCHOOL OF HEALTH & P.E.
Unit Objectives:

Operational	Annual Plan Reference
1. To continue to provide high quality health and physical educations programs and courses leading to associate degrees, transfer to baccalaureate institutions, career education and workforce training	O-1
2. To continue to provide high quality non-credit programs to students who desire lifelong learning to improve their quality life.	O-1
3. To continue to provide high quality student development and educational services in areas of career and job placement.	O-2
4. To continue to provide high quality extra-calssroom opportunities in areas of cultural, recreational and educational activities.	O-3
5. To continue to provide high quality field, internship and clinical experiences for all students enrolled in associate degree and/or certificate programs.	O-3
 Developmental	
1. To expand collaboration and articulation with SFSU and SFUSD.	D 2.2, D-2.3
2. To expand student recruitment and retention in School of Health & P.E.	D-2, D-2.1
3. To continue to partner and collaborate with community based organizations.	D-2.2
4. To continue to work with SFUSD on health and science pathways.	D-2.4
5. To explore new health care entry level programs and modify existing programs.	D-6.1
6. To expand collaboration and articulation among School of Health & P. E. depts.	D-6.3
7. To develop outreach materials and instruments such as School of Health & P.E. brochure, better linkages to websites, etc.	D-1.1, D-2.2

JOHN ADAMS CAMPUS
Unit Objectives:

Operational	Annual Plan Reference
1. To continue provide high quality credit education programs and classes leading to associate degrees or certificates, career education and workforce training, English as a Second Language, adult high school diploma, and non-credit program and classes.	O-1

- 2. To continue to provide high quality student educational services in areas of financial aid, student information, admissions and enrollment, matriculation, advisement, counseling, career and job placement, childcare, academic support, and library and learning resources. O-2
- 3. To continue to provide high quality services of facilities management, enrollment procedures, customer service, and faculty/staff development. O-4

Developmental

- 1. To continue to improve admissions and enrollment procedures D-1.1, D-1.2
- 2. To expand recruitment and outreach. D-1.1, D-2.2
- 3. To expand outreach to high school health programs D-2.3
- 4. To expand Saturday course offerings to meet student needs and demand D-4.1
- 5. To expand cultural events and programs to promote multi-cultural diversity D-4.5, D-10.1
- 6. To facilitate the installation of new technology network for John Adams D-8.2
- 7. To begin bond-financed facilities projects at John Adams D-9.2
- 8. To continue planning for emergency evacuation of John Adams D-10.2

SCHOOL OF HEALTH & P.E. / JOHN ADAMS CAMPUS BUDGET

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 6,753,624	\$ 6,753,624	6,551,058.78	\$ (202,565)	-3.00%
2000 Classified Salaries	\$ 936,348	\$ 936,348	959,806.54	\$ 23,459	2.51%
3000 Fringe Benefits	\$ 1,250,152	\$ 1,250,152	1,304,178.15	\$ 54,026	4.32%
4000 Materials & Supplies	\$ 125,946	\$ 125,946	85,665.72	\$ (40,280)	-31.98%
5000 Other Operating Expenditures	\$ 103,109	\$ 103,109	83,873.21	\$ (19,236)	-18.66%
6000 Capital Outlay	\$ 9,388	\$ 9,388	9,387.83	\$ (0)	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	#DIV/0!
Total Budget	\$ 9,178,567	\$ 9,178,567	8,993,970.23	\$ (184,597)	-2.01%

Cost Center:	School of Liberal Arts	Cost Centers:	7504, 7508, 7512,7516
	Castro/Valencia Campus		7520,7524 7528,7534
Cost Center Manager:	Bruce Smith		7538,7542 7546,7556
Unit Objectives:			7550,7558 7554,9610
			8640,8660

Operational	Annual Plan Reference
1. Continue offering high quality instructional programs that prepare students for degrees, transfer, certificates, educational enrichment and life long learning.	O-1
2. Continue offering high quality developmental studies programs that prepare students for college success and success in the workplace.	O-1, D-2
3. Provide vocational training that prepares students to enter the job market competitively.	O-1, D-2
4. Continue to evaluate and adopt effective instructional strategies and update curriculum to promote student success.	O-1, D-2
5. Continue to provide advisement for students enrolled departments and programs.	O-2
6. Continue operation of student support programs that reinforce and promote student success in courses and instructional programs.	O-2,O-3
7. Maintain the quality and availability of instructional equipment necessary for effective instruction and use by students in completing course requirements	O-1, O-2, O 3
8. Continue to develop the use of instructional technology in the classroom and in educational support facilities and services.	O-1, O-2, O 3
9. Provide technical support, video production services and consultation to programs across the college (BMS/BEMA)	O-1,O-3
10. Work with other departments to develop cross disciplinary courses and programs that maximize student success while supporting the efficient use of resources.	O-1, O-2, O 3
11. Provide the College and its students and staff with cultural and informational events, publications, etc., that are essential to a comprehensive college experience.	O-3
12. Continue to solicit and use the advice of business and industry in the development and revision of programs and courses to assure student success in the workplace.	O-1, O-2
13. Provide and maintain healthy and safe facilities and equipment for faculty and students that provide students and faculty appropriate environments for learning and teaching.	O-1, O-2, O 3, O-4
14. Continue to promote diversity by developing effective outreach to students from diverse backgrounds and recruiting and hiring faculty from diverse backgrounds.	O-1, O-2
15. Maintain the access to supply materials and other services (e.g., Art models) necessary to providing effective instruction by augmenting appropriate budgets.	O-1, O-2

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|-----|---|---------------|
| 16. | Continue to provide photocopying equipment adequate to meet the current needs of programs and departments by providing funding for the current equipment. | O-1, O-2, O-4 |
| 17. | Improve the effectiveness of the School and Campus Dean's Office in meeting the needs departments and students. | O-1, O-2, O-4 |
| 18. | Provide computer and related technology that are appropriately maintained and in good working order to support effective instruction. | |

Developmental

- | | | |
|-----|---|----------------------|
| 1. | Provide enough sections of entry-level and impacted classes to meet student demand by allowing students to take these courses early in the matriculation process. | D-1, D-2.2, D-4.6 |
| 2. | Increase course offerings at sites other than the Ocean campus to provide students more convenient opportunities to fit credit and noncredit courses in their schedules. | D-1.1, D-2.2, D-4.1 |
| 3. | Explore ways to provide more flexibility in course scheduling and alternative instructional modes where appropriate | 4.1, D-6.1, |
| 4. | Improve the visibility and marketing of programs and develop effective methodologies for recruiting students. | D-2.1, D-2.2, D-2.7 |
| 5. | Explore collaboration in course offerings, program requirements, and meeting students' needs across related programs in the School and College. | D-1.1, D-4.1, D-4.6, |
| 6. | Maintain a safe and productive environment by adding staff capable of maintaining equipment and assuring equipment & facilities meet established safety standards. | D-8.1, D-8.2, D-9.3, |
| 7. | Develop outreach programs and activities designed to make students and staff in the SFUSD and the various communities aware of educational opportunities at CCSF. | 2.7, D-4.5 |
| 8. | Expand the collaboration of departments with business and industry in updating and revising programs to meet the current needs of the workplace. | D-6 |
| 9. | Expand faculty training in the use of educational technology and improve the amount and quality of educational technology available for faculty to use in teaching. | D-8.1, D-8.2, D-8.5 |
| 10. | Expand the number of computer workstations in labs to increase enrollment and promote student success by giving students more access to equipment in class and open labs. | D-8.1, D-8.2, D-8.7 |
| 11. | Develop and implement enrollment planning strategies to assure adequate enrollment in advanced courses while insuring student access to entry level and skills classes. | D-1.1, D-1.2, D-4.1 |
| 12. | Develop video presentations that provide College faculty and staff training related to their assignment. (BMS/BEMA) | D-2.1, D-2.2, D-8.4 |

- 13. Explore and initiate the development of on-line courses where appropriate. D-4.1, D-8.7
D-2.1, D-2.2, D-9.3
- 14. Acquire appropriate classroom space for Castro/Valencia campus to offer additional sections of high-demand courses and to expand new course offerings. D-2.5, D-7.1, D-8.6
- 15. Explore ways to provide Castro/Valencia students access to appropriate laboratory equipment and facilities at the CEV site and increase services at the site. D-2.1, D-2.2, D-2.7, D-4.1, D-4.5
- 16. Develop and offer courses that meet community needs at the Lesbian, Gay, Bisexual Transgendered Community Center scheduled to open during the FY02 academic year. D-9.3, D-10.2
- 17. Modify facilities at Ocean campus to provide more efficient, appropriate and safe instructional space while maintaining an effective teaching and learning environments. D-9.3, D-10.2, D-13
- 18. Participate in the development of plans for new facilities that will more adequately meet the needs of the instructional programs and the community served by the College. D-8.1, D-8.2, D-10.2
- 19. Provide departments more consistent support by increasing classified support and service days and hours for departments, programs and school/campus. D-8.1, D-8.2
- 20. Continue development of plans for equipment repair and replacement cycles that keep adequate and appropriate equipment available for teaching and learning. D-8.1, D-8.2

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 11,884,693	\$ 11,884,693	#####	\$ 197,383	1.66%
2000 Classified Salaries	\$ 926,297	\$ 926,297	892,546.45	\$ (33,751)	-3.64%
3000 Fringe Benefits	\$ 1,927,604	\$ 1,927,604	2,148,411.82	\$ 220,808	11.46%
4000 Materials & Supplies	\$ 201,028	\$ 201,028	127,382.80	\$ (73,645)	-36.63%
5000 Other Operating Expenditures	\$ 238,442	\$ 238,442	183,851.82	\$ (54,590)	-22.89%
6000 Capital Outlay	\$ 10,648	\$ 10,648	10,648.14	\$ 0	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 15,188,712	\$ 15,188,712	#####	\$ 256,205	1.69%

Cost Center:
Cost Center Manager:

School of Science and Math
Wing Tsao

Cost Centers: 7264
7208-7274

Unit Objectives:

Operational

Annual Plan Reference

1. Offer lower division instruction in science and mathematics that leads to transfer to baccalaureate institutions, certificates, and associate degrees.
2. Offer high quality education and training to prepare students to enter the work force or advance their careers. 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
5. Develop a technological delivery base that will (a)enhance student learning in labs and classroom demonstrations, (b)develop distance learning capabilities and (C)promote effective communications between faculty and students within the School and throughout the institution. O-3

Developmental

1. Develop close productive relationships with industry partners to enhance the relevance of our educational efforts. D-2.1
2. Provide workshops and classes for high school teachers and students in the San Francisco Unified School District, looking particularly at advanced placement science subjects, astronomy, architecture, biotechnology and computer studies. D-2.1,D-2.2,D-2.3
3. Continue and expand outreach to under-represented populations using programs such as Math Bridge and NIH Bridges programs. D-20.1
4. Expand evening and summer offerings and develop modularized courses that condense learning into learner-friendly timeframes. D-4.1
5. Promote educational cooperation between disciplines in the form of McTyre Learning Communities and other vocational academic linkages.
6. Where possible, expand tutoring and advising to facilitate efficient attainment of student goals. D-3
7. Provide introductory, pre-collegiate and skills upgrade courses at out-lying campuses. D-2.2
8. Provide field experience for students in the conservation and restoration of the environment. D-2.1
9. Secure internships and employment for students during and after their studies. D-2.1

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 9,003,544	\$ 9,003,544	9,215,577.27	\$212,033	2.35%
2000 Classified Salaries	\$ 702,406	\$ 702,406	711,402.58	\$ 8,997	1.28%
3000 Fringe Benefits	\$ 1,464,939	\$ 1,464,939	1,686,870.33	\$221,931	15.15%
4000 Materials & Supplies	\$ 142,489	\$ 142,489	142,489.87	\$ 1	0.00%
5000 Other Operating Expenditures	\$ 56,218	\$ 56,218	56,217.55	\$ (0)	0.00%
6000 Capital Outlay	\$ 15,285	\$ 15,285	15,285.04	\$ 0	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 11,384,881	\$ 11,384,881	11,827,842.64	\$442,962	3.89%

Cost Center: Library & Learning Resources
Cost Center Manager: Rita W. Jones

Cost Centers: 9320
 9330
 9340
 9342
 7560

Unit Objectives:

Operational

Annual Plan Reference

- | | | |
|-----|--|-----|
| 1. | Maintain maximum quality of instructional material and equipment for student use at all libraries. | O-2 |
| 2. | Ensure that the non-print collection (Audio Visual, Multimedia, and Video materials) remain current, comprehensive and responsive to the needs of students, faculty, and staff at all campuses. | O-1 |
| 3. | To provide improved maintenance and repair services for all audiovisual equipment located throughout the college campus. | O-1 |
| 4. | To support, reflect, and be responsive to the instructional resource needs of people with diverse, ethnic, cultural, social, economic and disability backgrounds in order to promote student retention and transfer rates. | O-2 |
| 5. | To provide high quality student development, educational services, and informational access for students (distance, remote, and on-campus), faculty, staff and community users with diverse, ethnic, cultural, social, economic and disability backgrounds in the area of library resources. | O-2 |
| 6. | To enhance access to web-based, print, and nonprint resources, materials, and services for our remote and nontraditional users (telecourse and distance learning). | O-2 |
| 7. | To continue the program of exhibitions in the Library & Learning Resources Center in order to provide cultural enrichment. | O-1 |
| 8. | Work with the Foreign Languages Department to verify credit for students using the lab facilities and generate FTES for the college. | O-3 |
| 9. | To provide high quality cataloging and classification to all library materials to facilitate user friendly access. | O-2 |
| 10. | To continue to support video conferencing activities for the district. | O-2 |

Developmental

- | | | |
|----|---|-------|
| 1. | Continue cooperate efforts with Broadcast Media Services in order to establish a unified, on-line AV/Media ordering system. | D-2 |
| 2. | Expand outreach for LIS 10 to high school students & members of the community. | D-2.2 |
| 3. | Develop our library web pages utilizing the ADA standards in order to provide better accessibility to students with disabilities. | D-8.6 |

4. Develop web tutorials teaching information competency skills for our Distance Learning and Remote Users. D-8.2
5. Assist in furthering instructional and institutional goals through enhanced graphic and multimedia support to faculty, staff, and administration. D-2
6. Plan or develop workshops or noncredit courses that would prepare students for LIS 10, and consider expanding the A,B,C workshops to cover evaluating & citing web resources. D-4
7. Continue to upgrade and maintain computers, hardware, software, and other equipment needed to support over 50 depts, schools, and campus curriculum. D-7.3
8. To centralize the acquisitions process of library books for all campus libraries as detailed as a goal in the 2000 Self Study/ Accreditation Report. D-14.3
9. Increase access to and understanding of information resources to promote diversity and narrow the digital divide. D-4.5
10. Convert Picture Tel Video Conferencing System to accept 4 Cnet and ISDN in order to interface with all video conference systems. D-4, D-8.1
D-8.4

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 1,657,055	\$ 1,657,055	#####	\$ (53,549)	-3.23%
2000 Classified Salaries	\$ 2,179,943	\$ 2,179,943	#####	\$ 42,726	1.96%
3000 Fringe Benefits	\$ 804,438	\$ 804,438	854,899.10	\$ 50,461	6.27%
4000 Materials & Supplies	\$ 69,218	\$ 69,218	8,106.10	\$ (61,112)	-88.29%
5000 Other Operating Expenditures	\$ 138,102	\$ 138,102	5,278.75	\$ (132,823)	-96.18%
6000 Capital Outlay	\$ 115,257	\$ 115,257	115,257.00	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 4,964,013	\$ 4,964,013	#####	\$ (154,296)	-3.11%

Cost Center: Alemany Campus
Cost Center Manager: Gary Tom

Cost Centers: 8140
8150
8160

Unit Objectives:

Operational	Annual Plan Reference
1. To provide high quality educational and training programs to ESL students.	O-1
2. To provide high quality student support services in the areas of outreach, recruitment, admissions, matriculation, counseling, career development and learning resources.	O-2
3. To provide high quality cross-cultural experiences through classroom and on-site activities.	O-3
4. To provide high quality administrative services in the areas of fiscal management, facilities planning, public access, program planning and staff development.	O-4
5. To maintain a high level of commitment to shared governance for faculty, staff and students.	O-5

Developmental

1. Develop and implement student outreach and recruitment plan targeting specific populations and groups.	D-1.1
2. Refine process for registration priorities, class scheduling and cancellations.	D-1.2
3. Increase visibility of Alemany Campus and resources.	D-2.2
4. Explore possibility of Saturday courses.	D-5.1
5. Revise ESL assessment procedures and instruments.	D-5.2
6. Promote multicultural diversity through campus programs and activities.	D-5.5
7. Link noncredit ESL classes with Transitional Studies Program.	D-5.3

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 102,182	\$ 106,780	106,780.05	\$ 4,598	4.50%
2000 Classified Salaries	\$ 237,808	\$ 217,487	267,762.76	\$ 29,955	12.60%
3000 Fringe Benefits	\$ 71,538	\$ 82,687	82,686.65	\$ 11,149	15.58%
4000 Materials & Supplies	\$ 18,318	\$ 18,319	18,318.39	\$ 0	0.00%
5000 Other Operating Expenditures	\$ 21,042	\$ 21,042	21,042.04	\$ 0	0.00%
6000 Capital Outlay	\$ 4,754	\$ 4,754	4,754.48	\$ 0	0.01%
7000 Other Outgo	\$ -	\$ -	-	\$ -	0.00%
Total Budget	\$ 455,642	\$ 451,069	501,344.37	\$ 45,702	10.03%

Cost Center:
Cost Center Manager:

Mission Campus
 Carlota del Portillo

Cost Centers: 8440
 8450
 8460

Unit Objectives:

Operational

Annual Plan Reference

1. Continue to support the learning and teaching environment.
2. Provide high quality services to students in areas of admissions and enrollment, financial aid, career & job placement.
3. Continue to work with the Chancellor and the community to develop support for the new Mission Campus and the educational programs offered at the College.

Developmental

1. Work with staff to refine the Mission Campus Educational Plan.
2. Work with the departments to offer educational programs and courses that increase the Campus ADA.
3. Expand the Working Adults Degree (WADP) at the Mission Campus.
4. Work with the Public Information Office to produce a Mission Campus Brochure

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 179,365	\$ 179,365	183,963.24	\$ 4,598	2.56%
2000 Classified Salaries	\$ 338,233	\$ 338,233	348,091.18	\$ 9,858	2.91%
3000 Fringe Benefits	\$ 95,388	\$ 95,388	98,824.40	\$ 3,436	3.60%
4000 Materials & Supplies	\$ 17,948	\$ 17,948	17,947.75	\$ (0)	0.00%
5000 Other Operating Expenditures	\$ 23,017	\$ 23,017	23,017.46	\$ 0	0.00%
6000 Capital Outlay	\$ 4,157	\$ 4,157	4,157.00	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -	-	\$ -	0.00%
Total Budget	\$ 658,108	\$ 658,108	676,001.03	\$ 17,893	2.72%

Cost Center: Southeast Campus
Cost Center Manager: Veronica Hunnicutt

Cost Centers: 8240
8250
8260

Unit Objectives:

Operational	Annual Plan Reference
1. To provide basic educational courses and vocational skills programs necessary for employment.	O-1
2. To upgrade student skills.	O-3
3. To provide entry level and diverse courses pursuant to an AA degree and/or transfer to and enrollment in four-year institutions.	O-1
Developmental	
1. Create a core group of courses that meet the general education requirement for transfer.	D-2, D-5, D-5.1
2. Increase recruitment of high school students for concurrent enrollment at the campus.	D-1, D-3, D-3.3
3. Establish modular, short term courses especially designed for students who tend not to complete full semester courses.	D-2,D-5, D-5.1
4. Develop activities and support programs to improve student retention.	D-3, D-9, D-9.1
5. Assist and encourage faculty to increase their mentor role with students.	D-2, D-4, D-4.1
6. Establish a learning lab with emphasis on tutorial assistance with reading, writing and mathematical computing.	D-3,D-10,D-10.4
7. To provide more sequential courses that lead to advanced classes in relevant disciplines.	D-2, D-5,D-5.1
8. Develop community access programs into the college.	D-2, D-5, D-5.4

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 166,954	\$ 166,954	171,164.98	\$ 4,211	2.52%
2000 Classified Salaries	\$ 265,833	\$ 265,833	276,252.00	\$ 10,419	3.92%
3000 Fringe Benefits	\$ 90,921	\$ 90,921	92,921.68	\$ 2,001	2.20%
4000 Materials & Supplies	\$ 21,362	\$ 21,362	21,362.20	\$ 0	0.00%
5000 Other Operating Expenditures	\$ 30,837	\$ 30,837	30,837.17	\$ 0	0.00%
6000 Capital Outlay	\$ -	\$ -		\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 575,907	\$ 575,907	592,538.03	\$ 16,631	2.89%

CCSF Management Plan
2001/2002

**VICE CHANCELLOR OF
STUDENT DEVELOPMENT**

Cost Center:
Cost Center Manager:

Student Development
Don Griffin

Cost Centers: 4010-4060
6110-6500

Unit Objectives:

Operational		Annual Plan Reference
1.	To provide high quality student development and educational services in areas of financial aid, student information, admissions and records, matriculation, advisement, counseling, Calworks, career & job placement, childcare, academic support, transfer, outreach and recruitment, and library & learning resources.	O-2
2.	To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities.	O-3
3.	To provide high quality services in the areas of fiscal affairs, enrollment management, public information, institutional effectiveness & assessment, faculty/staff development & executive leadership.	O-4
4.	To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators.	O-5
Developmental		
1.	Establish and implement an enrollment management planning effort based upon the review of registration priorities, Title V regulation parameters, class scheduling, class cancellations and the needs of both new and continuing students.	D-1.2
2.	Expand and improve outreach and recruitment efforts and linkages with schools, colleges, universities, and community-based organizations.	D-2
3.	Continue to explore specific partnerships with various community-based organizations and agencies for purposes of promoting access to education and training opportunities.	D-2.7
4.	Continue to promote multi-cultural diversity through college programs.	D-4.5
5.	Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions.	D-4.6
6.	Plan/develop a comprehensive improved delivery system of student support services.	D-7
7.	Continue to develop and revise matriculation services to noncredit programs.	D-7.2
8.	Develop Internet-based Student Services Delivery system and where feasible, implement outreach to potential new CCSF students, admission, assessment, registration, financial aid information and applications, advising, tutoring and supplemental instructions for new and continuing CCSF students.	D-7.5.1-7
9.	Implement appropriate recommendations from Enhanced Self Study process	D-18
10.	Conduct follow-up activities to address recommendations from the Accreditation Report.	D-19
11.	Pursue diversity hiring.	D-20.2

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 5,505,522	\$ 5,505,522	\$ 5,762,998.00	\$ 257,476	4.68%
2000 Classified Salaries	\$ 5,736,483	\$ 5,736,483	\$ 5,948,124.00	\$ 211,641	3.69%
3000 Fringe Benefits	\$ 2,248,978	\$ 2,248,978	\$ 2,445,686.00	\$ 196,708	8.75%
4000 Materials & Supplies	\$ 252,679	\$ 252,679	\$ 271,179.00	\$ 18,500	7.32%
5000 Other Operating Expenditures	\$ 245,695	\$ 245,695	\$ 294,195.00	\$ 48,500	19.74%
6000 Capital Outlay	\$ 104,312	\$ 104,312	\$ 104,312.00	\$ -	0.00%
7000 Other Outgo	\$ 187,477	\$ 187,477	\$ 146,125.00	\$ (41,352)	-22.06%
7300 Transfers Out			\$ 41,352.00		
Total Budget	\$ 14,281,146	\$ 14,281,146	\$ 15,013,971.00	\$ 691,473	4.84%

Cost Center:
Cost Center Manager:

Noncredit Matriculation
 Nicholar Chang

Cost Centers: 6110

Unit Objectives:

Operational

Annual Plan Reference

- | | | |
|----|---|-----|
| 1. | To provide high quality student development and educational services in areas of student information, matriculation, advisement, counseling and other support services | O-2 |
| 2. | To provide high quality services in the areas of fiscal affairs, data processing, public information, research, institutional effectiveness and assessment and faculty/staff development. | O-4 |
| 3. | To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators. | O-5 |

Developmental

- | | | |
|----|---|--------|
| 1. | To expand our current outreach and matriculation efforts to the schools and community-based organizations for purposes of expanding enrollment and access. | D-2.2 |
| 2. | Establish additional linkages and matriculation services for noncredit ESL and Transitional Studies students going into vocational/technical and academic programs. | D-4.3 |
| 3. | Continue to improve delivery of matriculation services (admissions, assessment, counseling, advising, transfer and placement) | D-7.1 |
| 4. | Continue to develop and revise matriculation services to noncredit programs. | D-7.2 |
| 5. | Develop Internet-based and other distance Student Services Delivery system where feasible. | D-7.5 |
| 6. | Expand utilization of Banner functionality and web access for students, faculty and administrators. | D-8.3 |
| 7. | Implement appropriate recommendations from Enhanced Self-Study process. | D-18 |
| 8. | Develop an electronic data system within Banner to support student tracking, advising, early alerts and goal completion. | D-21.2 |

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 120,868	\$ 120,868	\$ 146,324	\$ 25,456	21%
2000 Classified Salaries	53,036	53,036	46,755	\$ (6,281)	-12%
3000 Fringe Benefits	36,330	36,330	45,800	\$ 9,470	26%
4000 Materials & Supplies	6,000	6,000	3,000	\$ (3,000)	-50%
5000 Other Operating Expenditures	19,952	19,952	12,920	\$ (7,032)	-35%
6000 Capital Outlay	35,000	35,000	-	\$ (35,000)	-100%
7000 Other Outgo	-	-	-	\$ -	
Total Budget	\$ 271,186	\$ 271,186	\$ 254,799	\$ 34,926	13%

Cost Center:
Cost Center Manager:

Credit Matriculation
 Nicholar Chang

Cost Centers: 6110

Unit Objectives:

Operational

Annual Plan Reference

- | | | |
|----|---|-----|
| 1. | To provide high quality student development and educational services in areas of student information, matriculation, advisement, counseling and other support services | O-2 |
| 2. | To provide high quality services in the areas of fiscal affairs, data processing, public information, research, institutional effectiveness and assessment and faculty/staff development. | O-4 |
| 3. | To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators. | O-5 |

Developmental

- | | | |
|----|---|--------|
| 1. | To expand our current outreach and matriculation efforts to the schools and community-based organizations for purposes of expanding enrollment and access. | D-2.2 |
| 2. | Establish additional linkages and matriculation services for noncredit ESL and Transitional Studies students going into vocational/technical and academic programs. | D-4.3 |
| 3. | Continue to improve delivery of matriculation services (admissions, assessment, counseling, advising, transfer and placement) | D-7.1 |
| 4. | Develop Internet-based and other distance Student Services Delivery system where feasible. | D-7.5 |
| 5. | Expand utilization of Banner functionality and web access for students, faculty and administrators. | D-8.3 |
| 6. | Implement appropriate recommendations from Enhanced Self-Study process. | D-18 |
| 7. | Develop an electronic data system within Banner to support student tracking, advising, early alerts and goal completion. | D-21.2 |

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 140,981	\$ 140,981	\$ 128,025	\$ (12,956)	-9%
2000 Classified Salaries	378,875	378,875	363,700	\$ (15,175)	-4%
3000 Fringe Benefits	77,118	77,118	87,412	\$ 10,294	13%
4000 Materials & Supplies	10,000	10,000	4,788	\$ (5,212)	-52%
5000 Other Operating Expenditures	26,700	26,700	11,534	\$ (15,166)	-57%
6000 Capital Outlay	25,000	25,000	5,000	\$ (20,000)	-80%
7000 Other Outgo	-	-	-	\$ -	
Total Budget	\$ 658,674	\$ 658,674	\$ 600,459	\$ 10,294	2%

Cost Center:
Cost Center Manager:

CalWORKs
Bernice Brown

Cost Centers 123114

Unit Objectives:

Operational	Annual Plan Reference
1. To provide high quality educational programs and courses to prepare students to enter the job market after a maximum of 18 months	O-1
2. To provide high quality student development services in the areas of financial aid, counseling, career and job placement.	O-2
3. To expand outreach efforts to community based agencies to collaborate on training of welfare-to-work participants	O-1
4. To provide appropriate childcare and other resources to students preparing to enter the workforce for the first time.	O-1
5. To provide high quality educational activities within a timeframe compatible with the requirements of CalWORKs guidelines.	O-1
6. To provide greater access for CalWORKs participants to traditional college courses and programs by eliminating barriers to programs	O-1
Developmental	
1. Implement outreach and recruitment plan to serve students who are identified with community based agencies	D-2.7
2. Implement an enrollment plan to register and serve students who enter after the start of the regular semester in short term courses	D-1.2
3. Improve delivery of educational services by expanding flexible scheduling of short term courses.	D-4.1
4. Continue the utilization of technology and expand student access to the workforce by expanding the computer loan program.	D-8.7 D-8.8
5. Identify and move to adequate space for CalWORKs activities in compliance with the funding and program requirements.	D-10

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 250,453	\$ 250,453	\$ 270,397	\$ 19,944	8%
2000 Classified Salaries	955,685	955,685	907,900	\$ (47,785)	-5%
3000 Fringe Benefits	187,772	228,057	165,601	\$ (62,456)	-27%
4000 Materials & Supplies	23,337	23,337	22,170	\$ (1,167)	-5%
5000 Other Operating Expenditures	99,435	93,326	65,000	\$ (28,326)	-30%
6000 Capital Outlay	-	-	-	\$ -	
7000 Other Outgo	75,000	75,000	95,000	\$ 20,000	27%
Total Budget	\$ 1,591,682	\$ 1,625,858	\$ 1,526,068	\$ 39,944	2%

Cost Center: TANF
Cost Center Manager: Bernice Brown

Cost Centers: 123806

Unit Objectives:

Operational

- | | Annual Plan Reference |
|---|------------------------------|
| 1. To provide high quality educational programs and courses for students entering the job market for the first time | O-1 |
| 2. Expand collaborative efforts between CalWORKs and TANF programs and other departments at the college | O-1 |
| 3. Assist other departments and faculty in redesigning courses and programs to address the needs of CalWORKs and TANF students | O-2 |
| 4. Continue to place students into unsubsidized jobs that correspond to the training programs they have completed at the College | O-2 |
| 5. Continue to expand and increase the access to support services such as childcare, off campus work opportunities, learning resources. | O-2 |

Developmental

- | | |
|---|-------|
| 1. Develop agreements with local trade and workers unions to provide off campus apprenticeships for CalWORKs participants | D-6.2 |
| 2. Support implementation of support groups at Student Health Center and at Library Learning Resource Center | D-6.4 |
| 3. Provide faculty workshops on curriculum redesign to meet CalWORKs participants needs. | D-6.3 |
| 4. Continue computer loan program for CalWORKs students. | D-8.8 |

tanf **FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET**

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 132,445	\$ 132,445	\$ 125,822	\$ (6,623)	-5%
2000 Classified Salaries	210,670	210,670	200,137	\$ (10,533)	-5%
3000 Fringe Benefits	48,114	38,426	36,504	\$ (1,922)	-5%
4000 Materials & Supplies	2,347	2,347	2,347	\$ -	0%
5000 Other Operating Expenditures	6,615	6,615	-	\$ (6,615)	-100%
6000 Capital Outlay	-	9,688	-	\$ (9,688)	-100%
7000 Other Outgo	-	-	15,371	\$ 15,371	
Total Budget	\$ 400,191	\$ 400,191	\$ 380,181	\$ 15,371	4%

**VICE CHANCELLOR OF
ADMINISTRATION AND FINANCE**

Cost Center: Vice Chancellor of Finance & Admin **Cost Centers:** 0120
Cost Center Manager: Peter Goldstein 0130
3000

Unit Objectives:

- | Operational | Annual Plan Reference |
|---|------------------------------|
| 1. Maximize revenue from public funding sources. | O-4 |
| 2. Promote efficient allocation and use of College resources. | O-4 |
| 3. Improve physical working conditions that impact the well being and productivity of classified staff, faculty, and administrators. | O-4 |
| 4. Employee Relations: To promote the improvement of human resource management and employer-employee relations in state mandated areas. | O-4 |

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 237,755	\$ 237,755	128,710.00	\$ (109,045)	-45.86%
2000 Classified Salaries	\$ 576,289	\$ 576,289	683,074.57	\$ 106,786	18.53%
3000 Fringe Benefits	\$ 174,929	\$ 174,929	154,215.95	\$ (20,713)	-11.84%
4000 Materials & Supplies	\$ 6,438	\$ 6,438	6,437.50	\$ (1)	-0.01%
5000 Other Operating Expenditures	\$ 340,425	\$ 340,425	340,425.30	\$ 0	0.00%
6000 Capital Outlay	\$ 8,755	\$ 8,755	8,755.00	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 1,344,591	\$ 1,344,591	1,321,618.32	\$ (22,973)	-1.71%

Cost Center:
Cost Center Manager:

Administrative Services
 Stephen J. Herman

Cost Centers: 1105

Unit Objectives:

Operational	Annual Plan Reference
1. To continue offering outstanding service to the college community in the areas of: Contract review, clinical agreement review and negotiation, real estate management	O-4
2. To continue offering outstanding service to the college community in the areas of: Lab aide budget allocation and overall management	O-4
3. To continue offering outstanding service to the college community in the areas of: Associated Student budget and fiscal management	O-4
4. To continue offering outstanding service to the college community in the areas of: Accommodation and Foundation fiscal oversight	O-4
5. To continue offering outstanding service to the college community in the areas of: Bookstore Auxiliary oversight and leadership	O-4

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 112,184	\$ 112,184	\$ 114,989	\$ 2,805	2.50%
2000 Classified Salaries	\$ 815,603	\$ 815,603	\$ 1,284,746	\$ 469,143	57.52%
3000 Fringe Benefits	\$ 159,087	\$ 159,087	\$ 186,875	\$ 27,788	17.47%
4000 Materials & Supplies	\$ 15,450	\$ 15,450	\$ 15,450	\$ -	0.00%
5000 Other Operating Expenditures	\$ 66,718	\$ 66,718	\$ 66,718	\$ 0	0.00%
6000 Capital Outlay	\$ 14,296	\$ 14,296	\$ 14,296	\$ 0	0.00%
7000 Other Outgo	\$ -	\$ -	\$ -	\$ -	0.00%
Total Budget	\$ 1,183,338	\$1,183,338	\$ 1,683,075	\$ 499,737	42.23%

Cost Center:
Cost Center Manager:

Dept. of Operations

Cost Centers: 3522-3524
 3542-3544
 3562-3564
 3566-3568
 3569

Unit Objectives:

Operational

Annual Plan Reference

- 1. To provide high quality services in areas of Bldgs. & Grnds. maintenance & repair, utilities, telephone, custodial, duplicating, mail and public safety. O-4
- 2. To provide daily support services to meet health and safety requirements. O-4

Developmental

- 1. To continue to implement energy conservation projects. (I.e..lighting and heating) O-4
- 2. To improve existing equipment replacement and preventive maintenance programs. O-4
- 3. To improve overall efficiency by increasing full-time staff and relying less on overtime help reduce loss of work time due to illness and workers compensation claims. O-4

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 214,365	\$ 214,365	219,725.00	\$ 5,360	2.50%
2000 Classified Salaries	\$ 8,668,870	\$ 8,668,870	8,917,237.54	\$ 248,368	2.87%
3000 Fringe Benefits	\$ 2,386,194	\$ 2,386,194	2,514,057.00	\$ 127,863	5.36%
4000 Materials & Supplies	\$ 599,438	\$ 599,438	679,438.37	\$ 80,000	13.35%
5000 Other Operating Expenditures	\$ 3,708,261	\$ 3,708,261	4,666,950.50	\$ 958,690	25.85%
6000 Capital Outlay	\$ 59,328	\$ 59,328	59,328.00	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -	-	\$ -	0.00%
Total Budget	\$ 15,636,456	\$ 15,636,456	17,056,736.41	\$ 1,420,280	9.08%

Cost Center: Business Services
Cost Center Manager: James Kendrix

Cost Centers: 1500
 1520
 1530
 1545
 1550

Unit Objectives:

Operational

Annual Plan Reference

- 1. Provide high quality services in areas of Finance, Purchasing, Payroll, Accounting, Accounts Payable, Budgeting and Grant Management. O-4
- 2. Ensure the viability of District's financial health through effective financial management. O-4
- 3. Adequately address FY 2000 audit findings and recommendations. O-4

Developmental

- 1. Improve Deans/Directors knowledge of Banner Finance. D-14.3
- 2. Provide leadership in developing and implementing an on-line budget development system. D-14.3
- 3. Expend the use and availability of on-line Banner Finance/Payroll functions. D-14.3

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 241,283	\$ 241,283	427,349.02	\$ 186,066	77.12%
2000 Classified Salaries	\$ 2,256,807	\$ 2,256,807	1,488,631.30	\$ (768,176)	-34.04%
3000 Fringe Benefits	\$ 637,184	\$ 637,184	1,871,633.68	\$ 1,234,450	193.74%
4000 Materials & Supplies	\$ 62,830	\$ 62,830	83,903.00	\$ 21,073	33.54%
5000 Other Operating Expenditures	\$ 19,004	\$ 19,004	4,424,760.50	\$ 4,405,757	23183.31%
6000 Capital Outlay	\$ 5,305	\$ 5,305	109,474.79	\$ 104,170	1963.62%
7000 Other Outgo	\$ -	\$ -	4,615,909.00	\$ 4,615,909	0.00%
7300 Transfers Out			190,000.00		
Total Budget	\$ 3,222,413	\$ 3,222,413	13,211,661.29	\$ 9,799,248	304.10%

Cost Center:
Cost Center Manager:

Central Services
 James Kendrix

Cost Centers: 4900
 4914

Unit Objectives:

Operational

Annual Plan Reference

1. To provide high quality services in the area of fiscal affairs.

O-4

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ (505,000)	\$ (505,000)	\$ (505,000)	\$ -	0.00%
2000 Classified Salaries	\$ (857,377)	\$ (857,377)	\$ (792,378)	\$ 64,999	-7.58%
3000 Fringe Benefits	\$ 1,671,056	\$ 1,671,056	\$ 987,697	\$ (683,359)	-40.89%
4000 Materials & Supplies	\$ 40,605	\$ 40,605	\$ 17,090	\$ (23,515)	-57.91%
5000 Other Operating Expenditures	\$ 3,989,221	\$ 3,989,221	\$ 3,968,029	\$ (21,192)	-0.53%
6000 Capital Outlay	\$ 72,170	\$ 72,170	\$ 72,170	\$ -	0.00%
7000 Other Outgo	\$ 1,586,310	\$ 1,586,310	\$ 4,563,908	\$ 2,977,598	187.71%
Total Budget	\$ 5,996,985	\$ 5,996,985	\$ 8,311,516	\$ 2,314,531	38.59%

Cost Center: Human Resources
Cost Center Manager: Clara Starr

Cost Centers: 2010
 2058

Unit Objectives:

**Operational
 HUMAN RESOURCES**

Annual Plan Reference

- 1. To ensure timely processing, recording and filing of employee records (records maintenance). Clerical support needed for Senior Personnel Analysis. O-4
- 2. Critical need for advanced computer support in Banner with emphasis in programming, maintaining/upgrading competitive webpage and developing challenging data reports. O-4

STAFF DEVELOPMENT OFFICE

- 3. Position is currently grant funded. Allocating the positions using general funds would free up grant funds for faculty travel request. O-4
- 4. Secretarial support is funded on a part-time basis. The ratio of workload to hours is not balanced. Full-time secretarial support is needed on an on-going basis to meet demands. O-4
- 5. For the past two years there has been no clerical assistance provided to coordinate the Staff Development program. To fill the void, training is invested in student workers that turn over every semester. As programs/services continue to expand, the need for regular departmental support staff is becoming more critical. O-4

**Developmental
 HUMAN RESOURCES**

- 1. Administration of bilingual language examinations in-house. To ensure that examinations are conducted in a timely manner upon employee appointment. To date we experience significant testing delays with the Department of Human Resources. In-house testing will also ensure that requests for bilingual compensation will be processed in a timely manner. D-14.8

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 245,085	\$ 245,085	207,673.84	\$ (37,411)	-15.26%
2000 Classified Salaries	\$ 1,478,066	\$ 1,478,066	1,441,519.17	\$ (36,547)	-2.47%
3000 Fringe Benefits	\$ 364,256	\$ 364,256	417,132.32	\$ 52,876	14.52%
4000 Materials & Supplies	\$ 48,183	\$ 48,183	48,183.40	\$ 0	0.00%
5000 Other Operating Expenditures	\$ 181,316	\$ 181,316	216,315.57	\$ 35,000	19.30%
6000 Capital Outlay	\$ 10,300	\$ 10,300	10,300.00	\$ -	0.00%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 2,327,206	\$ 2,327,206	2,341,124.30	\$ 13,918	0.60%

Cost Center:	Information Tech Services	Cost Centers: 2520	2543
Cost Center Manager:	Douglas Re	2530	2544
		2541	2550
Unit Objectives:		2542	9500

Operational

Annual Plan Reference

- | | | |
|----|--|-----|
| 1. | 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. | O-2 |
| 2. | To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities. | O-3 |
| 3. | To provide high quality services in the areas of fiscal affairs, 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-4 |

Developmental

- | | | |
|-----|---|--------------------------|
| 1. | Continue the development of college-wide information technology services focusing on 7x24 coverage | D-8 |
| 2. | Complete the college-wide technology infrastructure implementation, including desktop applications, network management, and user access and support improvements | D-8.1 |
| 3. | Expand educational technology services in the areas of faculty support and development, on-line course development, classroom and laboratory improvements, and distributed education | D-8.2 |
| 4. | Expand utilization of Banner functionality and web access for students, faculty, and administrators; including the development of Internet-based Student Services Delivery system and of feasible implementation. Develop an electronic data system within Banner to support student tracking, advising, early alerts and goal completion | D-8.3
D-7.5
D-21.2 |
| 5. | Explore and undertake enhancements to video services in collaboration with Video Broadcast Media Services | D-8.4 |
| 6. | Prepare and begin implementation of a new Technology Plan for the college | D-8.5 |
| 7. | Continue to address the special access needs of students with disabilities | D-8.6 |
| 8. | Explore innovative approaches to expand student access to the Internet through network-based and wireless computers to the maximum extent feasible | D-8.7 |
| 9. | Explore the feasibility of creating a computer loan program for students | D-8.8 |
| 10. | Review and upgrade health/safety programs at the College including office computer ergonomic issues, disaster preparedness procedures | D-10.2 |

FY 2002 GENERAL FUND COST-TO-CONTINUE (CTC) BUDGET

Budget Categories	2000-01 Budget	2000-01 Proj. Exp	2001-02 CTC Budget	CTC Increase	Percentage Change
1000 Academic Salaries	\$ 242,354	\$ 242,354	161,990.88	\$ (80,363)	-33.16%
2000 Classified Salaries	\$ 3,039,912	\$ 3,039,912	3,081,744.06	\$ 41,832	1.38%
3000 Fringe Benefits	\$ 700,603	\$ 700,603	825,893.06	\$ 125,290	17.88%
4000 Materials & Supplies	\$ 105,165	\$ 105,165	78,385.37	\$ (26,780)	-25.46%
5000 Other Operating Expenditures	\$ 1,157,500	\$ 1,157,500	1,125,981.58	\$ (31,518)	-2.72%
6000 Capital Outlay	\$ 1,059,189	\$ 1,059,189	350,000.00	\$ (709,189)	-66.96%
7000 Other Outgo	\$ -	\$ -		\$ -	0.00%
Total Budget	\$ 6,304,723	\$ 6,304,723	5,623,994.95	\$ (680,728)	-10.80%