FOREWORD

The CCSF Management Plan is developed and prepared annually under the college’s new integrated planning and budgeting system and the college’s Strategic Plan adopted by the Board in February 2003). The CCSF budgeting and planning process provides for the construction of an Annual Plan that is built upon the eight strategic priorities in the college Strategic Plan. The Annual Plan consists of operational and developmental objectives that support the college priorities. Using the Annual Plan, all college units identify operational and developmental objectives which are linked to budget requests wherever appropriate (many objectives do not require additional funding to be completed). The Management Plan for FY2004 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, 2003.

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

September 2003